

DEPARTMENT OF THE NAVY
FY 1997 BUDGET ESTIMATES



OPERATION STATEMENT A
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JUSTIFICATION OF ESTIMATES,
MARCH 1996

OPERATION & MAINTENANCE,
NAVY RESERVE

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DEPARTMENT OF THE NAVY

OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1997

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DEPARTMENT OF THE NAVY

OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1997

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1997

INTRODUCTORY STATEMENT

This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 1997, the Naval Reserve will remain closely linked with the active Navy and will provide greater real-time, everyday services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their weapons. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation. The FY 1997 planned average operating aircraft inventory is 453. The planned FY 1997 end year Naval Reserve force ship inventory is 24. Further description of these assets is given in their respective activity groups.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: 1 - Operating Forces, and 4 - Administration and Servicewide Support. Operating Forces (BA 01) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding to operate and maintain air stations, Reserve centers, and Reserve facilities supporting the Naval Reserve forces is included. Administration and Servicewide Support (BA 04) encompasses the funding support for various command and administrative activities.

All available audit savings have been incorporated into the following budget estimates in addition to Defense Management Review (DMR) initiatives.

Exhibit O-1
Summary of Operation and Maintenance Funding Requirements
By Budget Activity and Activity Group

FY 1997 Budget Estimates
Operation and Maintenance, Navy Reserve

	(\$ in Thousands)		
	FY 1995	FY 1996	FY 1997
Budget Activity 1, Operating Forces			
01 Reserve Air Operations	531,379	501,337	509,858
02 Reserve Ship Operations	118,493	147,724	158,167
03 Reserve Combat Operations/Support	85,059	86,382	78,634
04 Reserve Weapons Support	9,871	5,016	6,121
Subtotal	744,802	740,459	752,780
Budget Activity 4, Administration & Servicewide Activities			
05 Servicewide Support	97,484	97,183	91,147
Subtotal	97,484	97,183	91,147
Total Operation and Maintenance, Navy Reserve	842,286	837,642	843,927

Exhibit O-1 - Subactivity Detail
FY 1997 Budget Estimates
Operation and Maintenance, Navy Reserve

	FY 1995	FY 1996	FY 1997
Budget Activity 1, Operating Forces			
01 Reserve Air Operations			
10 Mission and Other Flight Operations	282,649	279,614	275,838
20 Fleet Air Training	0	0	1,299
30 Intermediate Maintenance	17,262	17,747	17,499
40 Air Operations and Safety Support	2,447	1,976	2,048
50 Aircraft Depot Maintenance	91,717	67,872	70,560
60 Aircraft Depot Operations Support	187	356	341
70 Base Support	102,603	106,980	117,353
75 Real Property Maintenance	34,514	26,792	24,920
Subtotal	531,379	501,337	509,858
02 Reserve Ship Operations			
80 Mission and Other Ship Operations	52,165	62,499	61,784
90 Mission and Other Ship Operations	658	658	642
100 Intermediate Maintenance	17,174	11,766	9,961
110 Ship Depot Maintenance	46,160	71,336	83,969
120 Ship Depot Operations Support	2,336	1,465	1,811
Subtotal	118,493	147,724	158,167
03 Reserve Combat Operations/Support			
130 Combat Communications	172	0	0
140 Combat Support Forces	21,588	27,765	27,905
150 Base Support	51,897	42,877	41,769
155 Real Property Maintenance	11,402	15,740	8,960
Subtotal	85,059	86,382	78,634
04 Weapons Support			
160 Weapons Maintenance	9,871	5,016	6,121
Subtotal	9,871	5,016	6,121
Subtotal Budget Activity 1	744,802	740,459	752,780
Budget Activity 4, Administration and Servicewide Support			
05 Servicewide Support			
170 Administration	7,038	5,968	6,153
180 Civilian Manpower & Personnel Mgt	2,953	2,672	2,764
190 Military Manpower & Personnel Mgt	29,751	33,530	28,349
200 Other Personnel Support	2,810	0	0
210 Servicewide Communications	21,642	24,081	19,427
220 Base Support	21,587	20,665	26,488
225 Real Property Maintenance	8,284	7,138	4,906
230 Combat/Weapons Systems	2,957	2,645	2,555
240 General Defense Intelligence Programs	462	484	505
Subtotal	97,484	97,183	91,147
Subtotal Budget Activity 4	97,484	97,183	91,147
Total Operation and Maintenance, Navy Reserve	842,286	837,642	843,927

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates
Exhibit OP-05

Appropriation: Operation and Maintenance, Navy Reserve

I. Description of Operations Financed:

Operation and Maintenance, Navy Reserve (O&M,NR) provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

O&M,NR also provides funding for general and administrative services not specifically assignable to combat or combat support units. It includes the costs of the Reserve management headquarters, civilian and military manpower and personnel management, Servicewide communications capabilities, base support, and intelligence programs.

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year and ship inventory of FY 1995 through FY 1997:

Hull Type	FY 1995	FY 1996	FY 1997
CV	1	1	1
MCS	1	1	1
FFG	14	10	10
LST	2	2	2
MHC	1	3	6
MCM	1	4	4
Total Naval Surface Reserve Force	20	21	24

Appropriation: Operation and Maintenance, Navy Reserve

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Air Operations	531,379	491,949	502,949	501,337	509,858
Ship Operations	118,493	157,940	157,940	147,724	158,167
Combat Operations/Support	85,059	78,434	78,434	86,382	78,634
Weapons Support	9,871	5,641	5,641	5,016	6,121
Servicewide Support	97,484	92,078	92,078	97,183	91,147
Total O&M,NR	842,286	826,042	837,042	837,642	843,927

B. Reconciliation Summary:

	Change FY 1996 Req/1996 Current	Change FY 1996/1997
Baseline Funding	826,042	837,642
Congressional Adjustments (Distributed)	11,000	0
Congressional Adjustments (Undistributed)	18,736	0
Supplementals	0	0
Reprogrammings/Transfer	-20,729	0
Technical Adjustments	0	0
Price Change	0	24,485
Functional Transfers	0	1,093
Program Changes	2,593	-19,293
Current Estimate	837,642	843,927

Appropriation: Operation and Maintenance, Navy Reserve

C. Reconciliation of Increases and Decreases:

(\$ in 000)

1. FY 1996 President's Budget Request

Congressional Adjustments (Distributed)

(1) Air Operations	(11,000)
(2) Ship Operations	(0)
(3) Combat Operations/Support	(0)
(4) Weapons Support	(0)
(5) Administrative and Service Support	(0)

\$826,042

\$11,000

2. FY 1996 Appropriated Amount

Congressional Adjustments (Undistributed)

(1) Air Operations	(7,148)
(2) Ship Operations	(0)
(3) Combat Operations/Support	(6,557)
(4) Weapons Support	(0)
(5) Administrative and Service Support	(5,031)

\$18,736

\$837,042

3. Reprogrammings/Transfers

(1) Air Operations	(-18,170)
(2) Ship Operations	(-4,678)
(3) Combat Operations/Support	(1,271)
(4) Weapons Support	(0)
(5) Administrative and Service Support	(848)

-\$20,729

Functional Transfers

\$0

A. Transfers In

(1) Intra-Appropriation	(0)
(2) Inter-Appropriation	(0)

\$0

B. Transfers out

(1) Intra-Appropriation	(0)
(2) Inter-Appropriation	(0)

Program Increases

(1) Air Operations	(13,626)
(2) Ship Operations	(0)
(3) Combat Operations/Support	(620)
(4) Weapons Support	(-625)
(5) Administrative and Service Support	(0)

\$13,621

Appropriation: Operation and Maintenance, Navy Reserve

4. Program Decreases:		
(1) Air Operations	(-4,216)	
(2) Ship Operations	(-5,538)	
(3) Combat Operations/Support	(-500)	
(4) Weapons Support	(0)	
(5) Administrative and Service Support	(-774)	
		-\$11,028
5. FY 1996 Current Estimate		\$837,642
6. Price Growth:		\$24,485
(1) Air Operations	(16,303)	
(2) Ship Operations	(4,813)	
(3) Combat Operations/Support	(1,469)	
(4) Weapons Support	(195)	
(5) Administrative and Service Support	(1,705)	
Functional Transfers		
A. Transfers In		\$1,093
(1) Intra-Appropriation	(1,093)	
(2) Inter-Appropriation	(0)	
B. Transfers out		\$0
(1) Intra-Appropriation	(0)	
(2) Inter-Appropriation	(0)	
7. Program Increases:		\$79,786
(1) Air Operations	(28,982)	
(2) Ship Operations	(46,671)	
(3) Combat Operations/Support	(662)	
(4) Weapons Support	(1,014)	
(5) Administrative and Service Support	(2,457)	
8. Program Decreases:		-\$99,079
(1) Air Operations	(-36,764)	
(2) Ship Operations	(-41,041)	
(3) Combat Operations/Support	(-9,879)	
(4) Weapons Support	(-104)	
(5) Administrative and Service Support	(-11,291)	
9. FY 1997 Budget Request		\$843,927

Appropriation: Operation and Maintenance, Navy Reserve

IV. Personnel Summary:

	FY 1995 Endstrength	FY 1996 Endstrength	FY 1997 Endstrength	Change FY 1995/1996	Change FY 1996/1997
A. Active Military Endstrength (Total)	12,388	11,668	11,856	-720	188
Officers (USN)	1,472	964	980	-508	16
Enlisted (USN)	10,916	10,704	10,876	-212	172
B. Reserve Drill Strength (Total)	80,955	80,134	78,084	-821	-2,050
Officers	18,627	18,581	18,015	-46	-566
Enlisted	62,328	61,553	60,069	-775	-1,484
C. Reservists on Full-Time Active Duty	13,407	13,769	13,397	362	-372
Officers	1,169	1,394	1,366	225	-28
Enlisted	12,238	12,375	12,031	137	-344
D. Civilian End Strength	2,677	2,608	2,393	-69	-215
U.S. Direct Hire	2,520	2,550	2,347	30	-203
Reimbursable Civilians	157	58	46	-99	-12
E. Active Military Workyears (Total)	9,968	11,980	11,754	2,012	-226
Officers	1,326	1,196	970	-130	-226
Enlisted	8,642	10,784	10,784	2,142	0
F. Civilian Workyears (Total)	2,680	2,614	2,492	-66	-122
U.S. Direct Hire	2,533	2,554	2,435	21	-119
Reimbursable Civilians	147	60	57	-87	-3

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates
Exhibit OP-05

Appropriation: Operation and Maintenance, Navy Reserve
Budget Activity: 01 Operating Forces

I. Description of Operations Financed:

Operation and Maintenance, Navy Reserve (O&M,NR) provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

II. Force Structure Summary:

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FFG	14	10	10
LST	2	2	2
MHC	1	3	6
MCM	1	4	4
Total Naval Surface Reserve Force	20	21	24

Appropriation: Operation and Maintenance, Navy Reserve
 Budget Activity: 01 Operating Forces

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Air Operations	531,379	491,949	502,949	501,337	509,858
Ship Operations	118,493	157,940	157,940	147,724	158,167
Combat Operations/Support	85,059	78,434	78,434	86,382	78,634
Weapons Support	9,871	5,641	5,641	5,016	6,121
Total O&M,NR	744,802	733,964	744,964	740,459	752,780

B. Reconciliation Summary:

	Change FY 1996 Reg/1996 Current	Change FY 1996/1997
Baseline Funding	733,964	740,459
Congressional Adjustments (Distributed)	11,000	0
Congressional Adjustments (Undistributed)	13,705	0
Supplementals	0	0
Reprogrammings/Transfer	-21,577	0
Technical Adjustments	0	0
Price Change	0	22,780
Functional Transfers	0	0
Program Changes	3,367	-10,459
Current Estimate	740,459	752,780

Appropriation: Operation and Maintenance, Navy Reserve
 Budget Activity: 01 Operating Forces

		(\$ in 000)
C. Reconciliation of Increases and Decreases:		
1. FY 1996 President's Budget Request		\$733,964
Congressional Adjustments (Distributed)		
(1) Air Operations	(11,000)	
(2) Ship Operations	(0)	
(3) Combat Operations/Support	(0)	
(4) Weapons Support	(0)	
		\$11,000
2. FY 1996 Appropriated Amount		\$744,964
Congressional Adjustments (Undistributed)		
(1) Air Operations	(7,148)	
(2) Ship Operations	(0)	
(3) Combat Operations/Support	(6,557)	
(4) Weapons Support	(0)	
		\$13,705
3. Reprogrammings/Transfers		
(1) Air Operations	(-18,170)	
(2) Ship Operations	(-4,678)	
(3) Combat Operations/Support	(1,271)	
(4) Weapons Support	(0)	
		-\$21,577
4. Functional Transfers		
A. Transfers In		\$0
(1) Intra-Appropriation	(0)	
(2) Inter-Appropriation	(0)	
B. Transfers out		\$0
(1) Intra-Appropriation	(0)	
(2) Inter-Appropriation	(0)	
5. Program Increases		\$13,621
(1) Air Operations	(13,626)	
(2) Ship Operations	(0)	
(3) Combat Operations/Support	(620)	
(4) Weapons Support	(-625)	
6. Program Decreases:		
(1) Air Operations	(-4,216)	
(2) Ship Operations	(-5,538)	
(3) Combat Operations/Support	(-500)	
(4) Weapons Support	(0)	
		-\$10,254

Appropriation: Operation and Maintenance, Navy Reserve
 Budget Activity: 01 Operating Force

7. FY 1996 Current Estimate		\$740,459
8. Price Growth:		\$22,780
(1) Air Operations	(16,303)	
(2) Ship Operations	(4,813)	
(3) Combat Operations/Support	(1,469)	
(4) Weapons Support	(195)	
9. Functional Transfers		
A. Transfers In		\$0
(1) Intra-Appropriation	(0)	
(2) Inter-Appropriation	(0)	
B. Transfers out		\$0
(1) Intra-Appropriation	(0)	
(2) Inter-Appropriation	(0)	
10. Program Increases:		\$77,329
(1) Air Operations	(28,982)	
(2) Ship Operations	(46,671)	
(3) Combat Operations/Support	(662)	
(4) Weapons Support	(1,014)	
11. Program Decreases:		-\$87,788
(1) Air Operations	(-36,764)	
(2) Ship Operations	(-41,041)	
(3) Combat Operations/Support	(-9,879)	
(4) Weapons Support	(-104)	
12. FY 1997 Budget Request		\$752,780

Appropriation: Operation and Maintenance, Navy Reserve
 Budget Activity: 01 Operating Forces

IV. Personnel Summary:

	FY 1995 Endstrength	FY 1996 Endstrength	FY 1997 Endstrength	Change FY 1995/1996	Change FY 1996/1997
A. Active Military Endstrength (Total)	12,286	11,438	11,662	-848	224
Officers (USN)	1,446	926	942	-520	16
Enlisted (USN)	10,840	10,512	10,720	-328	208
B. Reserve Drill Strength (Total)	59,092	58,314	56,472	-778	-1,842
Officers	10,708	10,717	10,192	9	-525
Enlisted	48,384	47,597	46,280	-787	-1,317
C. Reservists on Full-Time Active Duty	12,143	12,347	11,976	204	-371
Officers	1,014	1,235	1,207	221	-28
Enlisted	11,129	11,112	10,769	-17	-343
D. Civilian End Strength	1,777	1,757	1,530	-20	-227
U.S. Direct Hire	1,723	1,717	1,502	-6	-215
Reimbursable Civilians	54	40	28	-14	-12
E. Active Military Workyears (Total)	9,888	11,804	11,544	1,916	-260
Officers	1,302	1,162	932	-140	-230
Enlisted	8,586	10,642	10,612	2,056	-30
F. Civilian Workyears (Total)	1,816	1,768	1,645	-48	-123
U.S. Direct Hire	1,770	1,726	1,606	-44	-120
Reimbursable Civilians	46	42	39	-4	-3

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates
Exhibit OP-05

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

I. Description of Operations Financed:

This budget activity provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support. Programs supporting Reserve Air Operations include flying hours (fuel, consumable, and AVDLRs), Range operations, Specialized skill training and associated administrative support, Intermediate and Depot level maintenance and associated support, and Operational support such as command and control. There are seven primary activity group components which fund Naval Air Reserve requirements:

Mission and Other Flight Operations - includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces and shore based logistical fleet air support. These funds provide flying hours to maintain an adequate level of readiness enabling Reserve aviation forces to perform their primary mission (as well as contributory support) capability. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to perform the primary mission of a particular type/model/series (TMS) of aircraft. The peacetime PMR goal of 87 percent (including simulators) has been budgeted. Squadrons are programmed 130 hours per crew annually to attain and maintain their readiness goal. Flying levels for logistic aircraft (C130, C9, DC9, C12, C20, and T39) are based on a distinctive monthly utilization factor not on an annual crew training requirement. Contributory support services are provided to the fleet in several mission areas including Fleet Training Readiness Group (FTRG), Fleet Adversary Training, Combat Search and Rescue (CSAR) requirements, Vertical Onboard Delivery (VOD), minehunting missions, and logistics support. The FTRG mission provides electronic warfare training to the fleet by simulating the electronic warfare threat and teaching electronic countermeasures (ECM) for fleet operators. Fleet Adversary training provides fleet aircrews the opportunity to refine their air combat maneuver (ACM) skills and keep abreast of the latest information in the tactical environment. Reserve helicopter fleet support missions includes CSAR for Special Operations Forces or the CV Battle Group, VOD, crisis response minehunting assets, torpedo retrieval, and carrier qualification support.

Intermediate and Depot Level Maintenance - funds the maintenance and repair of Reserve aircraft and engines, and other aircraft support as described below:

A. Airframe rework: This program funds depot level maintenance and rework for Reserve Force aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframes systems are maintained in a safe, flyable condition on the basis of cost over the airframe useful life. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Under the SDLM program, maintenance is performed only to the level that is technically justified and cost effective. The Navy has implemented a strategy that includes competition

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

for depot maintenance workload between the Naval Aviation Depots and commercial activities. It is Navy's policy to promote competition between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competitions will be conducted above the essential base for the alteration, overhaul, and repair of aircraft.

B. Engine rework: This program accomplishes the repair, modification, and overhaul of aircraft engines, gearboxes, and torque meters installed in Reserve aircraft. The program objective is to return depot-repairable engines to ready-for-issue status to support reserve engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDIM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Aircraft Support: Provides unscheduled depot level services to Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Air Traffic Control funding provides depot level services to Reserve activities for repairs and overhauls of navigational and IFF equipment in support of the Reserve fleet.

D. Contractor Support Services: Supports the training of aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and to maintain Naval Aviation readiness. This training has a direct effect on the improvement of Reserve individual unit readiness. Services are provided by commercial/industrial companies which provide advice, liaison, on-the-job, and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair, and operation of all types of aviation systems and equipment.

Base Support: The objectives of the Naval Reserve shore installations are to provide responsive services to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons, and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health, and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.

Funds provide material supplies, facilities, services, and logistic support to Naval Air Reserve squadrons and aviation support units. The operations financed are comprised of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs).
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
- (3) Supply functions/tasks including procurement, receipt, storage, and issue of bulk liquid fuel.

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft.
- (5) Medical and dental functions.
- (6) Base operations functions/tasks such as security and air operations services.
- (7) Purchase, produce, and distribute utilities.
- (8) Other engineering support includes Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection, and military family housing administration.
- (9) Personnel support; e.g., operation of food service facilities, BOGs, BEGs, Human Goals Programs, military Family Service Centers, and libraries.
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (11) Purchase and maintenance of training equipment.
- (12) Development and maintenance of training systems, methodologies, and curricula to meet the total training requirements of the Naval Reserve.
- (13) Maintenance of electronic equipment.
- (14) Procurement, installation, and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program.
- (15) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons (including two Adversary squadrons), two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with twelve squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Reserve Force.

Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the Naval Reserve aircraft inventory.

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the Naval Reserve aircraft inventory.

Budget Activity: 1 - Operating Forces
 Activity Group: Air Operations

Aviation MRP funds the maintenance, repair and minor construction of real property for six Naval Air Stations, one Naval Air Facility, nine Naval Air Reserve sites, and four Naval Air Reserve Centers. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Mission and Other Flight Operations	282,649	291,673	291,673	279,614	275,838
P-3 Squadron Operations	0	0	6,000	0	1,299
Fleet Air Training	0	0	0	17,747	17,499
Intermediate Maintenance	17,262	17,813	17,813	1,976	2,048
Air Operations and Safety Support	2,447	1,915	1,915	67,872	70,560
Aircraft Depot Maintenance	91,717	49,338	54,338	356	341
Aircraft Depot Operations Support	187	356	356	26,792	24,920
Air Operations Real Property Mnt (RPM)	32,268	19,461	19,461	106,980	117,353
Base Support (Less RPM)	104,849	111,393	111,393	501,337	509,858
Sub Total	531,379	491,949	502,949		

B. Reconciliation Summary:

	Change FY 1996 Req/1996 Current	Change FY 1996/1997
Baseline Funding	491,949	501,337
Congressional Adjustments (Distributed)	11,000	0
Congressional Adjustments (Undistributed)	7,148	0
Supplementals	0	0
Reprogrammings/Transfer	-18,170	0
Technical Adjustments	0	0
Price Change	0	16,303
Functional Transfers	0	0
Program Changes	9,410	-7,782
Current Estimate	501,337	509,858

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

C. Reconciliation of Increases and Decreases:

		<u>(\$ in 000)</u>
1. FY 1996 President's Budget Request		\$491,949
2. Congressional Adjustments (Distributed)		\$11,000
a. Half year funding for P-3 Squadron.	6,000	
b. Aviation Depot Maintenance	5,000	
3. FY 1996 Appropriated Amount		\$502,949
4. Congressional Adjustments (Undistributed)		\$7,148
a. Revised Economic Assumptions		
b. Real Property Maintenance and Minor Construction.	-2,852	
	10,000	
5. Reprogrammings/Transfers		-\$18,170
a. Increases	800	
(1) Contingency Operations	800	
b. Decreases		
(1) Inflation offset for contingency operations.	-18,970	
(2) O&M, NR to RPN reprogramming.	-938	
(3) BRAC IV offset to fund Naval Reserve Center Quincy which is critical to closure of NAS South Weymouth.	-15,532	
	-2,500	
6. Program Increases:		\$13,626
a. Program Growth in FY 1996		
Execution/Fact of Life Changes	13,626	
(1) Airframes Rework - Increased 3 Airframes Standard Level Depot Maintenance Modifications, 5 Mid-Term Inspections, Emergency Repair costs and Aircraft Service Period Adjustment Inspections. (Baseline \$50,144)	10,083	
(2) Engine Rework - Increased 22 Engine Repairs. (Baseline \$17,728)	3,543	
7. Program Decreases:		-\$4,216
a. One-Time FY 1995 Costs	(0)	
b. Annualization of FY 1995 Program Decreases	(0)	
c. Program Decreases in FY 1996		
(1) Reduction in T-39 and C-12 flight hours.	(-4,216)	
(2) Implementation of Pollution prevention program at Naval Air Reserve activities complete.	-900	
(3) Decentralization of DSN payments reversed.	-2,786	
	-530	
8. FY 1996 Current Estimate		\$501,337

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

9. Price Growth:		
a. Other Defense Business Operations Fund	7,386	\$16,303
b. Other Pricing	8,917	
10. Program Increases:		
a. Annualization of New FY 1996 Program	(0)	
b. One-Time FY 1997 Costs	(0)	
c. Program Growth in FY 1997	(28,982)	\$28,982
(1) Accommodates flight hour increases for the UH-3H conversion to SH-3H, transition from the F/A-18A to the F-5E/F, and transfer of the UH-3H aircraft from Navy to Navy Reserve. These increases are a result of transfer of mission and contributory support from the active forces.	4,640	
(2) Intermediate Maintenance - Increased Engineering Technical Services (ETS) support for Electronic Warfare and other aircraft. (Baseline: \$12,138)	158	
(3) Airframe Rework - Increased 8 Airframes Standard Level Depot Maintenance. (Baseline: \$50,144)	9,854	
(4) Engine Rework - Increased engine overhaul cost and 4 gear boxes/T.M. Overhauls. (Baseline \$17,728)	654	
(5) NAR Santa Clara - Increased supplies for AIMD.	34	
(6) NAR Whidbey Island - Aircraft simulator operations converted to contract.	74	
(7) Change in investment program and centrally managed equipment purchases.	58	
(8) Replacement of obsolete Perkin Elmer computers located in supply departments at Naval Air Reserve activities.	500	
(9) Increase for berthing of reservists on drill week-end at sites were bachelor quarters are not available.	700	
(10) Environmental Compliance. Full funding of all Level I (Legal) environmental compliance projects.	9,081	
(11) Increase in contract physicals for reservists who are not located near a military treatment facility.	641	
(12) Environmental Conservations. Increased staffing and proactive management will allow greater emphasis on this program.	422	
(13) Increased contractor support for NALCOMIS.	750	
(14) Collateral equipment for new construction.	374	
(15) Child Care Program at NAS Forth Worth JRB.	186	
(16) Increased costs to support the move of more personnel from NAS Dallas	856	

1 - Operating Forces
Air Operations

- \$36,764

- \$509,858**

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

IV. Performance Criteria and Evaluation Summary:

A. Air Operations Forces

Marine TACAIR

Average Operating Aircraft
Flight Hours
Cost (\$000)

Navy TACAIR/ASW

Average Operating Aircraft
Flight Hours
Cost (\$000)

Marine LOG

Average Operating Aircraft
Flight Hours
Cost (\$000)

Navy LOG

Average Operating Aircraft
Flight Hours
Cost (\$000)

Totals

Average Operating Aircraft
Flight Hours
Cost (\$000)

B. Special Interest Category (\$000)

FLYING HOURS - AVDLR
FLYING HOURS - FUEL
FLYING HOURS - MAINTENANCE
FLYING HOURS - OTHER
INTERMEDIATE MAINTENANCE
AIR OPERATIONS AND SAFETY SUPPORT
DEPOT MAINTENANCE - AIRFRAMES
DEPOT MAINTENANCE - ENGINES
AIRCRAFT DEPOT OPERATIONS SUPPORT
BASE COMMUNICATIONS
ENVIRONMENTAL CONSERVATION
ENVIRONMENTAL COMPLIANCE
MORALE, WELFARE AND RECREATION
OTHER BASE OPERATING SUPPORT
POLLUTION PREVENTION
REAL PROPERTY MAINTENANCE
BACHELOR QUARTERS -- MAINTENANCE
BACHELOR QUARTERS -- OPERATIONS

	FY 1995	FY 1996	FY 1997
Marine TACAIR			
Average Operating Aircraft	142	142	142
Flight Hours	26,299	27,001	27,001
Cost (\$000)	53,289	48,695	48,654
Navy TACAIR/ASW			
Average Operating Aircraft	179	168	163
Flight Hours	54,002	51,438	49,929
Cost (\$000)	98,629	89,371	90,195
Marine LOG			
Average Operating Aircraft	43	43	43
Flight Hours	17,029	17,696	17,696
Cost (\$000)	21,114	20,684	20,608
Navy LOG			
Average Operating Aircraft	86	103	105
Flight Hours	81,369	92,638	87,310
Cost (\$000)	94,589	104,555	99,864
Totals			
Average Operating Aircraft	450	456	453
Flight Hours	178,699	188,773	181,936
Cost (\$000)	267,621	263,305	259,321
B. Special Interest Category (\$000)	FY 1995	FY 1996	FY 1997
FLYING HOURS - AVDLR	101,505	83,758	84,411
FLYING HOURS - FUEL	83,763	93,752	92,402
FLYING HOURS - MAINTENANCE	82,353	85,795	83,707
FLYING HOURS - OTHER	15,028	16,309	16,617
INTERMEDIATE MAINTENANCE	17,262	17,747	17,499
AIR OPERATIONS AND SAFETY SUPPORT	2,447	1,976	2,048
DEPOT MAINTENANCE - AIRFRAMES	64,055	50,144	56,181
DEPOT MAINTENANCE - ENGINES	27,662	17,728	14,379
AIRCRAFT DEPOT OPERATIONS SUPPORT	187	356	341
BASE COMMUNICATIONS	5,726	5,132	3,827
ENVIRONMENTAL CONSERVATION	152	169	587
ENVIRONMENTAL COMPLIANCE	3,805	7,408	15,997
MORALE, WELFARE AND RECREATION	7,170	7,350	7,476
OTHER BASE OPERATING SUPPORT	83,764	80,858	84,529
POLLUTION PREVENTION	1,986	3,459	2,149
REAL PROPERTY MAINTENANCE	32,268	26,297	22,464
BACHELOR QUARTERS -- MAINTENANCE	0	495	2,456
BACHELOR QUARTERS -- OPERATIONS	2,246	2,604	2,788

TOTAL AIR OPERATIONS

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

531,379 501,337 509,858

C. Base Support

Total Number of Bases
Naval Air Stations
Naval Air Facilities
Naval Air Reserve Sites
Naval Air Reserve Centers

FY 1995	FY 1996	FY 1997
22	21	20
7	6	6
1	1	1
9	9	9
5	5	4

Other

Number of BEQ Spaces
Number of BOQ Spaces
Facilities Supported
Facility Value (\$000)
Child Care Centers

1,735	1,740	1,740
539	469	469
8,895	9,637	9,637
1,605,519	1,353,829	1,353,829
6	6	6

Motor Vehicles (A-N)

Owned
Leased

812	691	691
48	45	45

D. Engineering Technical Services (ETS) MISSION:

FY 1995
Task

FY 1996
Task

FY 1997
Task

\$000

\$000

\$000

TOTAL ETS MISSION

ATTACK
FIGHTER
PATROL
ANTI-SUBMARINE
ROTARY WING
ELECTRONIC WARFARE
CASP/CATE
OTHER A/C

1	24	0	0
37	3,867	31	30
26	1,821	27	24
12	992	14	14
12	1,180	14	14
7	742	7	8
8	587	11	10
30	2,658	30	31

0	0	0
31	3,307	30
27	1,843	24
14	1,259	14
14	1,485	14
7	724	8
11	745	10
30	2,775	31

0	0	0
3,252	3,252	3,252
1,664	1,664	1,664
1,298	1,298	1,298
1,520	1,520	1,520
784	784	784
731	731	731
2,936	2,936	2,936

133

134

131

12,185

12,138

11,871

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

E. Aviation Depot Maintenance		FY 1995	\$000	FY 1996	\$000	FY 1997	\$000
		Units		Units		Units	
1) Airframe Rework							
Stand Depot Level Maint		34	28,917	27	24,008	35	36,401
SDLM Mods		9	5,460	6	3,420	4	2,853
Age Exploration Program,		0	0	0	0	0	0
Subtotal SDLM		43	34,377	33	27,428	39	39,254
Midterm Inspections		7	9,280	10	10,066	4	3,780
Air Worthiness Inspector		1	76	2	163	2	166
Emergency Repairs			17,883		10,989		11,423
Aircraft Service Period Adj/Insp		8	2,439	12	1,498	6	1,558
Subtotal Other			29,678		22,716		16,927
Total Airframe Rework		51	64,055	45	50,144	45	56,181
2) Engine Rework							
Engine Overhauls (O/H)		19	9,017	14	2,431	7	3,120
Engine Repairs		133	17,651	110	14,746	88	10,714
Subtotal O/H & Repair		152	26,668	124	17,177	95	13,834
Gear Boxes/T.M. (O.H.)		35	994	15	438	19	545
Gear Boxes/T.M. (Repair)		0	0	3	113	0	0
Subtotal Gear Boxes		35	994	18	551	19	545
TOTAL Engine Rework		187	27,662	142	17,728	114	14,379
F. Depot Maintenance Support Services (\$000)							
Customer Services			FY 1995	FY 1996	FY 1997		
Customer Fleet Support			138	306	290		
Total Support Services			49	50	51		
			187	356	341		

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

V. Personnel Summary:

Air Operations

	FY 1995 Endstrength	FY 1996 Endstrength	FY 1997 Endstrength	Change FY 1995/1996	Change FY 1996/1997
A. Active Military Endstrength (Total)	1,636	1,314	1,400	-322	86
Officers (USN)	436	270	278	-166	8
Enlisted (USN)	1,200	1,044	1,122	-156	78
B. Reserve Drill Strength (Total)	15,774	16,627	15,321	853	-1,306
Officers	3,072	3,212	2,846	140	-366
Enlisted	12,702	13,415	12,475	713	-940
C. Reservists on Full-Time Active Duty	7,667	8,044	7,635	377	-409
Officers	589	706	673	117	-33
Enlisted	7,078	7,338	6,962	260	-376
D. Civilian End Strength	1,689	1,669	1,426	-20	-243
U.S. Direct Hire	1,627	1,623	1,394	-4	-229
Reimbursable Civilians	62	46	32	-16	-14
E. Active Military Workyears (Total)	1,648	1,452	1,356	-196	-96
Officers	438	342	274	-96	-68
Enlisted	1,210	1,110	1,082	-100	-28
F. Civilian Workyears (Total)	1,719	1,685	1,557	-34	-128
U.S. Direct Hire	1,663	1,634	1,512	-29	-122
Reimbursable Civilians	56	51	45	-5	-6

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates
Exhibit OP-05

Budget Activity: 01 Operating Forces
Activity Group: 1B Ship Operations

I. Description of Operations Financed:

The missions and objectives of the Naval Reserve Force (NRF) ships are to train Selected Reservists, to augment regular naval forces, to conduct operations to ensure control of the sea, and to provide combat ready ships in support of national objectives. In FY 1996 the year end inventory of NRF ships will be 21 and in FY 1997 it will be 24. There are five primary activity group components which fund NRF requirements:

Mission and Other Ship Operations - provides fuel, utilities, repair parts, OPTAR, travel funds, and funding for administration and staff support. Operating tempo of 18 days per quarter is programmed for all NRF ships except the Reserve aircraft carrier, CV-67, which has an OPTEMPO of 31 days per quarter.

Intermediate Maintenance - funds ship maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). Intermediate Maintenance Activity (IMA) personnel perform maintenance aboard customer ships and also remove equipment for repairs in IMA facilities. SIMAs also assist in the accomplishment of organizational level maintenance deficits that result from unique Active duty/Selected Reserve crew composition aboard Naval Reserve ships. The organizational level shortfall is compounded by reduced authorized crew sizes and more sophisticated equipments/systems aboard the newer NRF ships.

Depot Maintenance - funds two specific areas: Restricted/Technical availabilities and LO-MIX Support. The Restricted Availabilities/Technical Availabilities (RATA) program funds both scheduled and emergent depot level maintenance of NRF ships. A restricted availability (RA) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned missions. The RA category applies to Selected Restricted Availabilities (SRA) for FFG-7 class ships. A technical availability (TA) is for the accomplishment of specific items of work on ship equipment by a repair activity, normally without the ship present, during which the ship is able to fully perform its assigned missions. The LO-MIX Support Program develops and implements required life cycle support system changes to the NRF FFG-7 Class ships. Features of LO-MIX for active FFG-7 ships must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments).

Ship Operational Support and Training - funds the Maintenance Resource Management (MRMS) in support of the Navy Tactical Command Support System. MRMS improves efficiency and productivity of I-Level maintenance planning and execution. MRMS is the management system for ship intermediate maintenance of the Atlantic and Pacific Fleet. This funding is being transferred from Ship Intermediate Maintenance to Ship Operational Support and Training in FY 1995 to properly reflect execution in the new budget structure.

Ship Depot Operations Support - funds support fleet waterfront engineering service organizations. The Fleet Technical Support Center provides quick response to fleet requests for technical services and emergency assistance

in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. Fleet Technical Support Center only provides service on a job when beyond fleet or IMA capability. Onboard training is provided in conjunction with repair to preclude future visits.

II. Force Structure Summary.

The following table compares year and ship inventory of FY 1995 through FY 1997:

<u>Hull Type</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
CV	1	1	1
MCS	1	1	1
FFG	14	10	10
LST	2	2	2
MHC	1	3	6
MCM	1	4	4
Total Naval Surface Reserve Force	20	21	24

Budget Activity: 01 Operating Forces
Activity Group: 1B Ship Operations

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Mission and Other Ship Operations	52,165	60,895	60,895	62,499	61,784
Mission and Other Ship Operations Support	658	658	658	658	642
Intermediate Maintenance	17,174	23,990	23,990	11,766	9,961
Ship Depot Maintenance	46,160	70,930	70,930	71,336	83,969
Ship Depot Operations Support	2,336	1,467	1,467	1,465	1,811
Subtotal	118,493	157,940	157,940	147,724	158,167

B. Reconciliation Summary:

	Change FY 1996 Req/1996 Current	Change FY 1996/1997
Baseline Funding	157,940	147,724
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplementals	0	0
Reprogrammings/Transfer	-4,678	0
Technical Adjustments	0	0
Price Change	0	4,813
Functional Transfers	0	0
Program Changes	-5,538	5,630
Current Estimate	147,724	158,167

Budget Activity: 01 Operating Forces
Activity Group: 1B Ship Operations

C. Reconciliation of Increases and Decreases:		(\$ in 000)
1. FY 1996 President's Budget Request		\$157,940
2. FY 1996 Appropriated Amount		\$157,940
3. Reprogrammings/Transfers		-\$4,678
a. Decreases		
(1) O&M, NR to RPN reprogramming.	(-4,678)	
(2) Inflation offset for contingency operations.	-4,468	
	-210	
4. Program Decreases:		-\$5,538
a. One-Time FY 1995 Costs	(0)	
b. Annualization of FY 1995 Program Decreases	(0)	
c. Program Decreases in FY 1996	(-5,538)	
Execution/Fact of Life Changes		
(1) Reduction in Ship Utilities associated with repricing of baseline unit cost (Baseline = 7,432K).	-809	
(2) Decrease in instructor manweeks support in the Reserve Shop Qualified Improvement Program (RSQIP) which provides training at Shore Intermediate Maintenance Activities (SIMA) (Baseline \$742).	-1	
(3) Reduction to support major RAV for CV-67 (Baseline = 15,000K)	-1,306	
(4) Decrease in non-scheduled RA/TA in support of Naval Reserve Forces.	-1,115	
(5) Termination of the SSEC program.	-631	
(6) Reflects the termination of programs involving feasibility analysis, maintenance planning, platform engineering and on-site integrated combat systems support for the FFG 7 Class Reserve ships.	-712	
Strategy and Policy		
(7) Reduction in intermediate maintenance availabilities material and CIS support for all reserve ships to fund intermediate maintenance at 90% of requirement (Baseline = 7,397K)	-964	
5. FY 1996 Current Estimate		\$147,724
6. Price Growth:		\$4,813
(1) Other Defense Business Operations Fund	1,893	
(2) Other Pricing	2,920	

Budget Activity: 01 Operating Forces
Activity Group: 1B Ship Operations

\$46,671

7. Program Increases:

a. Annualization of New FY 1996 Program

- (1) Program increase for support associated with the phased delivery of MCM 3 & 4, MCS 12 and MHC 55 (Baseline = 4,467K)

(4,066)
4,066

Force Structure Changes

- (1) Program increase for support associated with the phased delivery of 2 MCMs, 1 MCS, and 1 MHC . (Baseline = \$339K)

64

b. Program Growth in FY 1997

(38,185)

Execution/Fact of Life Changes

- (1) Emergent RATA support increase is required for 176 operating months in FY 1997 vice 147 operating months in FY 1996 (Baseline = 16,123K)

(1,016)

- (2) Habitability adjustments for 1 CV, 3 FFGs, 1 MCM, 1 LST, and 1 MCS (Baseline = 747K)

(361)

- (3) Increase to support phased maintenance cycle of 1 MCMs, 1 MHC, 1 MCS, and LST 1194 (Baseline= 1,180K)

(10,741)

- (4) Increase to support 4 FFG Selected Restricted Availabilities (SRA) and Docking SRAs (Baseline = 2,674K)

(14,156)

- (5) CV, FFGs, MCMs and MHC advance planning adjustment for DSRAs and Phased Maintenance Availabilities (PMA) (Baseline = 250)

(2,791)

- (6) Discounting the Shipyard DBOF rate increase from the published 14.5% to 4.2% providing funds to support unfunded other planned RATA (Baseline = 0).

(220)

- (7) Increase unit cost of SRA/DSRA/PMA and 1 additional PMA performed in FY 1997.

(8,191)

- (8) Increased utility consumption during FFG decommissioning (+\$326K). Gold Disk Savings of \$5K have been applied to cover Ship Utility costs.

418

- (9) In the Intermediate Maintenance Program the increase reflects procurement of facility maintenance equipment and, additional instructor manweeks in the Reserve Shop Qualified Improvement Program(RSQIP) which provides hands on training at the SIMA (Baseline

291

\$742).

d. New FY 1997 Program

- (1) Program increase for support associated with the phased delivery of 3 MHCs (Baseline = 476K)

(4,356)
1,189

- (2) Increase of on-board spares and consumables (Baseline = 23,075K)

67

- (3) Increase to support pre-deployment workups for CV-67 in support of regular rotation.

2,751

- (4) Reflects upgrading of one CV class ship in the Reserve Fleet Modernization Program (FMP) (Baseline \$0).

349

Budget Activity:	01 Operating Forces	
Activity Group:	1B Ship Operations	
		-541,041
8. Program Decreases:		(0)
a. One-Time FY 1996 Costs		(-5,035)
b. Annualization of FY 1996 Program Decreases		-5,035
(1) Reduction in support for the phased retirement of FFG 20 and 21 (Baseline = 15,602K)		
c. Program Decreases in FY 1997		(-36,006)
(1) Other planned RATA decreases primarily as a result of no comparable FY 1997 effort as the FY 1996 CV-67 major RAV (Baseline = 21,622K)		-15,445
(2) Reduction on FY 1996 SRAS/DPMAS for FFG11, FFG22, MCM1, and MCM2 (Baseline = 11,044K)		-9,069
(3) Reduction to support the program change attributable to implementation of a policy change at Naval Shipyards, wherein all supervision is included in overhead vice direct costs (Baseline = 220).		-220
(3) Decrease in Emergent Repairs and Other Planned RA/TA in FY 1997.		-2,227
(4) Decrease in Ship Fuel and utilities associated with an increase of 10 repair months and a decrease of 8 OP months (Baseline \$24,269).		-278
(5) LST 1184 (FREDERICK) scheduled for ship maintenance for 3 months results in reduced funding for Ship Fuel (SF), Ship Repair Parts, and Ship Optar.		-266
(7) Reduced funding for C&S/TAD (NSI).		-21
(8) Decrease of 57.6 organic workyears and 4.1 CIS workyears for intermediate repair of Reserve Forces.		-1,808
(9) Reduction in intermediate maintenance availabilities material and CIS support for all reserve ships to fund intermediate maintenance requirement (Baseline = \$6,803K)		-272
Force Structure Changes		
(1) Decommissioning of FFG-25 (COPELAND) and FFG 27 (TISDALE) reduced FFG operating months (-12 op/months) and ship years (-1 s/y) resulting in reduced funding for Ship Fuel (SF) -\$1,289K, Ship Repair Parts (SR) -\$3,135K, and Ship Optar (SO).		-5,768
Strategy and Policy Changes		
(1) Savings resulting from increased usage of the IMPAC Bank Card for purchases below the micro-purchase threshold (\$2,500) (Baseline = 2K)		-2
Management Initiatives		
(1) Initial projected return-on-investment savings realized through increased investment in the Gold Disk program. Gold Disk capability enables repair of electronic circuit cards at the organizational/intermediate level rather than at the depot level. FY97 savings estimates allow for Gold Disk installation and training during FY 1996.		-594
Infrastructure Changes		
(1) Reduction in Reserve Fleet Tech Assists (Baseline = 1,467K)		-36
9. FY 1997 Budget Request		\$158,167

Budget Activity: 01 Operating Forces
Activity Group: 1B Ship Operations

IV. Performance Criteria and Evaluation Summary:

A. Ship Operations	FY 1995		FY 1996		FY 1997	
	Amount	Units	Amount	Units	Amount	Units
Ship Inventory	20	21	24			
Ship Years	20	22	24			
Operating Months (OP MOS)	172	226	240			
Underway Steaming Hours	30,481	29,697	27,811			
Barrels of Fossil Fuels (000)	432	555	586			
B. Shore Intermediate Mnt Accts	FY 1995		FY 1996		FY 1997	
	Amount	Units	Amount	Units	Amount	Units
NTCSS	658	2.0	658	2.0	658	2.0
Total Program	658	2.0	658	2.0	658	2.0
Reserve Ship Qualified Improvement Program (RSQIP)						
	FY 1995		FY 1996		FY 1997	
	Amount	Units	Amount	Units	Amount	Units
Instructor Manweeks	599	176	376			
No. of Sites	5	4	4			
Facility Upgrades	3	2	1			
Diving Support Operations	15	10	9			
C. Ship Intermediate Repair Program	FY 1995		FY 1996		FY 1997	
	Cost	# Ships/Units	Cost	# Ships/Units	Cost	# Ships/Units
SIMA Material Costs	6,893	4,767	3,603			
SIMA Administrative Costs	3,845	2,509	1,969			
Contractor (CIS) Costs	1,484	1,987	1,609			
Total SIMA Repair Program	12,222	9,263	7,181			
D. Type of Depot Repair (\$M)	FY 1995		FY 1996		FY 1997	
	Cost	# Ships/Units	Cost	# Ships/Units	Cost	# Ships/Units
Emergent Repair	9.8	168	20.8	240	21.5	240
Selected Restricted Avail	5	5	19.0	6	30.7	6
Phased Maintenance Avail	1	1	5.1	5	20.4	5
Misc RA/TA	10.6		25.8		10.2	
Habitability Improvements	0.1	3	0.7	6	1.1	6
Total	47.2	177.0	71.4	257.0	83.9	257.0
E. Surface Ship Engineering Operating Cycle	FY 1995		FY 1996		FY 1997	
	Cost	# Ships/Units	Cost	# Ships/Units	Cost	# Ships/Units
Number of Ships Supported	0.6	16	0.4	0	0	0

Budget Activity:
Activity Group:

F.	Ship Depot Operations Support	FY 1995	FY 1996	FY 1997
		Amount	Units	Amount
	Fleet Technical Support	1,842	1,467	1,500
	Direct Cost			
	Fleet Modernization Program	0	0	358
	CV-67			
G.	Shore Intermediate Mnt Accts			
	NTCSS	658	2.0	642
	Total Program	658	2.0	642
H.	Special Interest Category (\$000)			
	Mission and Other Ship Operations	3,483	1,782	2,260
	Ship Operations - Fuel	10,336	20,095	18,209
	Ship Operations - Other OPTAR	12,217	13,212	13,896
	Ship Operations - Repair Parts	20,709	16,442	14,464
	Ship Operations - Utilities	5,420	10,968	12,955
	Mission and Other Ship Operations Support	658	658	642
	Intermediate Maintenance	17,174	11,766	9,961
	Ship Depot Maintenance - Overhauls	0	0	0
	Ship Depot Maintenance - Other	1,276	0	0
	Restricted and Technical Availabilities	44,884	71,336	83,969
	Ship Depot Operations Support	2,336	1,465	1,811
	Total	118,493	147,724	158,167

Budget Activity: 01 Operating Forces
Activity Group: 1B Ship Operations

V. Personnel Summary:

	FY 1995 Endstrength	FY 1996 Endstrength	FY 1997 Endstrength	Change FY 1995/1996	Change FY 1996/1997
A. Active Military Endstrength (Total)	8,674	8,628	8,840	-46	212
Officers (USN)	854	624	638	-230	14
Enlisted (USN)	7,820	8,004	8,202	184	198
B. Reserve Drill Strength (Total)	16,358	13,660	13,389	-2,698	-271
Officers	2,955	2,956	2,817	1	-139
Enlisted	13,403	10,704	10,572	-2,699	-132
C. Reservists on Full-Time Active Duty	1,324	1,446	1,495	122	49
Officers	32	98	106	66	8
Enlisted	1,292	1,348	1,389	56	41
D. Civilian End Strength	1	0	0	-1	0
U.S. Direct Hire	1	0	0	-1	0
Reimbursable Civilians	0	0	0	0	0
E. Active Military Workyears (Total)	6,090	8,640	8,732	2,550	92
Officers	696	734	630	38	-104
Enlisted	5,394	7,906	8,102	2,512	196
F. Civilian Workyears (Total)	1	0	0	-1	0
U.S. Direct Hire	1	0	0	-1	0
Reimbursable Civilians	0	0	0	0	0

Department of the Navy
Operation & Maintenance, Navy Reserve
FY 1997 Budget Estimates
Exhibit OP-05

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support

I. Description of Operations Financed:

This activity group is comprised of operational funding for combat support forces such as: Cryptologic Activities, Construction Forces, Ordnance Handling Units, Explosive Ordnance Disposal Units, and Cargo Handling Units. Their mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. Concurrently, they will provide significant contributory support to a variety of active combat support activities. The dual goal of readiness and contributory support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

Base Support costs necessary to train these units and maintain their facilities is included in this activity group. These costs include utilities, physical security, administration, ADP services, hazardous waste disposal, collateral equipment, maintenance of real property, audio-visual equipment, telecommunications, base services, installation equipment maintenance, MWR support, retail supply operations, and minor construction.

II. Force Structure Summary:

The Combat Operations Support Forces are composed of several distinct but related programs. The programs financed include Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces.

The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) Units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU).

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Combat Communications	172	817	817	0	0
Combat Support Forces	21,588	25,207	25,207	27,765	27,905
Combat Real Property Maintenance (RPM)	10,988	8,817	8,817	15,740	8,960
Base Support Less RPM	52,311	43,593	43,593	42,877	41,769
Total	85,059	78,434	78,434	86,382	78,634

B. Reconciliation Summary:

	Change FY 1996 Req/1996 Current	Change FY 1996/1997
Baseline Funding	78,434	86,382
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	6,557	0
Supplementals	0	0
Reprogrammings/Transfer	1,271	0
Technical Adjustments	0	0
Price Change	0	1,469
Functional Transfers	0	0
Program Changes	120	-9,217
Current Estimate	86,382	78,634

C. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request
2. FY 1996 Appropriated Amount
3. Congressional Adjustments (Undistributed)
 - a. Revised Economic Assumptions.
 - b. Real Property Maintenance and Minor Construction.

(\$ in 000)

\$78,434

\$78,434

(\$6,557)

-443

7,000

Budget Activity:	01 Operating Forces		
Activity Group:	1C Combat Operations and Support		\$1,271
4. Reprogramming/Transfers			
a. Increases			
1) Contingency Operations		(2,576)	
2) Transfer of GPETE/3M civilian end strength from Naval Support Activity BA-4/SAG 4A7M to COMNAVRESFOR.		2,300	
b. Decreases		276	
1) Inflation offset for contingency operations.		(-1,305)	
2) Consolidation of Naval Reserve Intelligence Units under COMNAVRESFOR. Transfer of civilian end strength and associated support funding to BA-4, Intelligence.		-114	
		-1,191	
5. Program Increases:			\$620
a. Annualization of New FY 1995 Program		(0)	
b. One-Time FY 1996 Costs		(0)	
c. Program Growth in FY 1996		(205)	
(1) Transfer of GPETE/3M Maintenance Civilians from Naval Support Activity (4A7M) to Commander, Naval Surface Reserve Force.		0	
Legislative Changes/Intent			
(2) As directed in the FY 1994 Defense Authorization Act, four mine search units (MSU) and one MSU squadron are established as a follow-up to the COOP Program. (Baseline = 0)		205	
d. New FY 1996 Program		(415)	
(1) Increase for Inshore Boat Unit leased spaces, day to day consumables, training and travel.		415	
6. Program Decreases:			-\$500
a. One-Time FY 1995 Costs		(0)	
b. Annualization of FY 1995 Program Decreases		(0)	
c. Program Decreases in FY 1996		(-500)	
(1) Defense Switched Network (DSN) consolidation reversal.		-500	
7. FY 1996 Current Estimate			\$86,382
8. Price Growth:			\$1,469
(1) Other Defense Business Operations Fund		-74	
(2) Other Pricing		1,543	
9. Program Increases:			\$662
a. Annualization of New FY 1996 Program		(0)	
b. One-Time FY 1997 Costs		(0)	
c. Program Growth in FY 1997		(662)	
(1) Increased exportable and civilian augmented training of reservists.		662	

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support

10. Program Decreases:		
a. One-Time FY 1996 Costs		
(1) Biennial dredging at Cheatham Annex to remove excess siltation to support navigation to and from pier for the training ship SCAN used by the Training Battalion and Cargo Handling Group (Baseline = 297K)		
b. Annualization of FY 1996 Program Decreases	(0)	
c. Program Decreases in FY 1997	(-9,547)	
(1) Decrease in Table of Allowance (TOA) material replenishment, CESE repair parts, tools, and operational support for reserve NCF units (Baseline = 3,160K)	-135	
(2) Reduced effort in procurement of storage containers for Reserve Naval Construction Force (RCNF) contingency equipment (\$974).	-24	
(3) Maintain FY 1996 level of effort in support of service life extension for Naval Construction Force (NCF) equipment (\$1,287).	-60	
(4) Reduction in the number of reservists training at Weapons Stations.	-124	
(5) BRAC IV Savings - Navy Stand Alone Readiness Commands and Reserve Centers.	-1,777	
(6) Environmental Compliance. Reduced numbers of facilities and prior year emphasis on corrective action decreases program requirements.	-303	
(7) Savings resulting from increased usage of the IMPAC Bank Card for purchases below the micro-purchase threshold (\$2,500)	-4	
(8) BRAC IV Savings - Navy Stand Alone Readiness Commands and Reserve Centers.	-41	
(9) Decrease in Real Property Maintenance to facilities at Naval Reserve Commands due to the following projects which were accomplished in FY 1996:	-7,079	
a) Exterior Repairs to Naval Reserve Center Glen Falls		
b) Demolish Naval Reserve Center Manchester		
c) Demolish Naval Reserve Center Ft. Schuyler		
d) Repair Air Conditioning System at Naval Reserve Center Baltimore, MD		
e) Repair Exterior Naval Reserve Center Baltimore, MD		
f) Miscellaneous repairs to Naval Reserve Center Charlotte, NC.		
g) Renovate Naval Reserve Center Norfolk, VA.		
h) Miscellaneous repairs to Naval Reserve Center, Tampa, FL.		
i) Exterior repairs to Naval Reserve Center Gary, IN.		
j) Demolish Naval Reserve Center Youngstown, OH.		
k) Replace central air conditioning in Bldg. 2 at Naval Reserve Center Mobile, AL.		
l) Air conditioning repair at Naval Reserve Center Tulsa, OK.		
11. FY 1997 Budget Request		\$78,634

- \$9,879

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
A. Combat Support Forces by Unit Type			
Reserve Naval Construction Support Force			
Naval Reserve Contingency Engineering Program	7	7	7
RDNAFAC	11	11	11
Ordnance Handling Support			
Explosive Outload Teams	80	80	80
Mobile Mine Assembly Groups	12	12	12
Explosive Ordnance Disposal Units	10	10	10
Special Combat Support Forces			
Assault Craft Units	13	13	13
Mobile Inshore Undersea Groups	2	2	2
Mobile Inshore Undersea Units	11	11	11
Navy Beach Groups	2	2	2
Cargo Handling Battalions	12	12	12
Mobile Diving and Salvage Units	14	14	14
Inshore Boat Squadron	1	1	1
Inshore Boat Units	11	11	11
Service Craft/Boats	29	31	31
Combat Forces Support Units	5	5	5
Naval Construction Regiments	2	2	2
Naval Mobile Construction Battalions	12	12	12
Mobile Unit	1	1	1
Construction Battalion HQ	1	1	1
Construction Battalion Detachment	1	1	1
B. Total Number of Combat Operations Bases	FY 1995	FY 1996	FY 1997
Naval Reserve Readiness Commands	13	12	10
Naval Reserve Centers	181	177	152

Budget Activity: 01 Operating Forces
Activity Group: 1C Combat Operations and Support

C. Special Interest Category

COMBAT COMMUNICATIONS
COMBAT SUPPORT FORCES
BASE COMMUNICATIONS
ENVIRONMENTAL CONSERVATION
ENVIRONMENTAL COMPLIANCE
REAL PROPERTY MAINTENANCE
OTHER BASE OPERATING SUPPORT
POLLUTION PREVENTION
BACHELOR QUARTERS -- OPERATIONS
TOTAL

	FY 1995	FY 1996	FY 1997	Change FY 1995/1996	Change FY 1996/1997
	Endstrength	Endstrength	Endstrength		
	172	0	0		
	21,588	27,765	27,905		
	3,555	2,870	2,914		
	27	45	385		
	436	1,336	1,006		
	10,988	15,740	8,960		
	47,794	37,183	35,969		
	85	1,058	1,075		
	414	385	420		
	85,059	86,382	78,634		

V. Personnel Summary:

A. Active Military Endstrength (Total)
Officers (USN)
Enlisted (USN)

B. Reserve Drill Strength (Total)
Officers
Enlisted

C. Reservists on Full-Time Active Duty
Officers
Enlisted

D. Civilian End Strength
U.S. Direct Hire
Reimbursable Civilians

E. Active Military Workyears (Total)
Officers
Enlisted

F. Civilian Workyears (Total)
U.S. Direct Hire
Reimbursable Civilians

	FY 1995	FY 1996	FY 1997	Change FY 1995/1996	Change FY 1996/1997
	Endstrength	Endstrength	Endstrength		
	1,976	1,496	1,422	-480	-74
	156	32	26	-124	-6
	1,820	1,464	1,396	-356	-68
	25,602	25,882	25,812	280	-70
	4,517	4,344	4,337	-173	-7
	21,085	21,538	21,475	453	-63
	3,152	2,857	2,846	-295	-11
	393	431	428	38	-3
	2,759	2,426	2,418	-333	-8
	279	265	250	-14	-15
	277	263	248	-14	-15
	2	2	2	0	0
	2,150	1,712	1,456	-438	-256
	168	86	28	-82	-58
	1,982	1,626	1,428	-356	-198
	288	273	255	-15	-18
	286	271	252	-15	-19
	2	2	3	0	1

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Budget Activity: 01 Operating Forces
Activity Group: 1D Weapons Support

I. Description of Operations Financed:

The Weapons Maintenance subactivity group provides for the Overhaul/Maintenance of all minehunting equipment ASROC (Anti-Submarine Rocket) launchers and surface vessel torpedo tubes aboard Reserve Mine Countermeasure (MCM), Minehunting Craft (MHC), and FFG class ships. In addition, these funds provide for the reworking of MK 92 Fire Control System antennas and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, depot level maintenance of search radar major components (2F Cog equipment) and the overhaul of gun weapons systems installed on Naval Reserve Training Ships. Also, these funds support depot overhaul via the Gun Weapons Systems Replacement program of Gun Weapon System equipment that are beyond the technical or economic capability of the Fleet.

II. Force Structure Summary:

Specific systems supported include minehunting sonar and equipment aboard Minecounter Measure (MCM), Minehunter Craft (MHC). In addition, the funds provide for the rework of MK 33, MK 42, MK 47 Gun Weapon System Gun Mounts, MK 56, MK 37, MK 38, MK 68 Gun Fire Control Systems, ASROC Launchers, FFG ASW Sensors, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennas and Ancillary/Electronics on Naval Reserve Ships.

The following table compares year and ship inventory of FY 1995 through FY 1997:

Hull Type	FY 1995	FY 1996	FY 1997
CV	1	1	1
MCS	1	1	1
FFG	14	10	10
LST	2	2	2
MHC	1	3	6
MCM	1	4	4
Total Naval Surface Reserve Force	20	21	24

Budget Activity: 01 Operating Forces
Activity Group: 1D Weapons Support

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Weapons Maintenance	9,871	5,641	5,641	5,016	6,121

B. Reconciliation Summary:

	Change FY 1996 Req/1996 Current	Change FY 1996/1997
Baseline Funding	5,641	5,016
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplementals	0	0
Reprogrammings/Transfer	0	0
Technical Adjustments	0	0
Price Change	0	195
Functional Transfers	0	0
Program Changes	-625	910
Current Estimate	5,016	6,121

C. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request

	(\$ in 000)
	\$5,641
2. FY 1996 Appropriated Amount

	\$5,641
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3. Program Decreases:

a. One-Time FY 1995 Costs	(0)
b. Annualization of FY 1995 Program Decreases	(0)
c. Program Decreases in FY 1996	(-625)
(1) Reflects termination of Missile Maintenance program for FFG 7 class ships.	-625
4. FY 1996 Current Estimate

	\$5,016
--	---------
5. Price Growth:

(1) Other Defense Business Operations Fund	159
(2) Other Pricing	36
	\$195

Budget Activity: 01 Operating Forces
Activity Group: 1D Weapons Support

6. Program Increases:		
a. Annualization of New FY 1996 Program	(0)	\$1,014
b. One-Time FY 1997 Costs	(0)	
c. Program Growth in FY 1997	(1,014)	
(1) With transfer of MCM and MHC class ships to the Reserve Force this increase reflects conversion of active MCM and MHC class ships to the reserve fleets in FY 1997 (\$3,030).	1,014	
d. New FY 1997 Program	(0)	
7. Program Decreases:		
a. One-Time FY 1996 Costs	(0)	-\$104
b. Annualization of FY 1996 Program Decreases	(0)	
c. Program Decreases in FY 1997	(-104)	
(1) In the Search Radar Maintenance program the decrease represents less Tacticle Computer program support to FFG 7 class ships (Baseline = \$1,923).	-104	
8. FY 1997 Budget Request		\$6,121

Budget Activity: 01 Operating Forces
Activity Group: 1D Weapons Support

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
A. Weapons Maintenance			
Mine Hunter/Countermeasure Craft	3	5	10
Versatile Exercise Mines (VEMS) (# of Mines)	0	0	0
Missile Weapon System Equip Maint (Workyears)	33	1	1
Gun Overhauls	3	0	0
FFG-7 Tech Support (Workyears)	1	1	1
Radar Antennas (# of refurbishments)	26	31	26

B. Special Interest Category (\$000)

	FY 1995	FY 1996	FY 1997
Weapons Maintenance	9,871	5,016	6,121

V. Personnel Summary:

	FY 1995 Endstrength	FY 1996 Endstrength	FY 1997 Endstrength	Change FY 1995/1996	Change FY 1996/1997
A. Active Military Endstrength (Total)	0	0	0	0	0
Officers (USN)	0	0	0	0	0
Enlisted (USN)	0	0	0	0	0
B. Reserve Drill Strength (Total)	1,358	2,145	1,950	787	-195
Officers	164	205	192	41	-13
Enlisted	1,194	1,940	1,758	746	-182
C. Reservists on Full-Time Active Duty	0	0	0	0	0
Officers	0	0	0	0	0
Enlisted	0	0	0	0	0
D. Civilian End Strength	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0
Reimbursable Civilians	0	0	0	0	0
E. Active Military Workyears (Total)	0	0	0	0	0
Officers	0	0	0	0	0
Enlisted	0	0	0	0	0
F. Civilian Workyears (Total)	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0
Reimbursable Civilians	0	0	0	0	0

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Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

I. Description of Operations Financed:

This financing provides for general and administrative services not typically assigned to combat support units. It includes the costs of the Reserve Management Headquarters, civilian and military manpower and personnel management, servicewide communications capabilities, and General Defense Intelligence Programs (GDIP).

Reserve Administration encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, LA) headquarters. These headquarters provide policy, control, administration, and management direction including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an optimum training posture, mobilization readiness, and contributory support. Headquarters funding provides civilian salaries and administrative support including consumable supplies, office services, and travel.

Reserve Servicewide Support includes civilian and military manpower and personnel management, the administration of civilian personnel, and military recruiting and advertising activities. The Naval Reserve Recruiting activities provide for the operation and maintenance necessary to support the Commander, Naval Reserve Recruiting Command; the recruiting operation costs of over 382 facilities located in all 50 states; efforts to recruit special categories of prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units; and travel, lodging, and subsistence costs for personnel processed by the Military Entrance Processing Stations. The Naval Reserve advertising program is built around a national plan complemented by local advertising and an active public service campaign. The Naval Reserve relies on a media mix that includes radio, printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of the Reserves (TAR), and critical officer and enlisted programs through point-of-sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

This activity group also includes servicewide communications associated with the Naval Computers and Telecommunications Command (NCTC) and automated data processing services unique to the Naval Reserve. Naval Reserve unique ADP functions include information systems support for:

- (1) Screening and assignment of Reserve personnel for mobilization.
- (2) Administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel.
- (3) Maintenance of retirement point credits.
- (4) Management of the Pretrained Individual Manpower Management System (PIMMS).
- (5) Reserve Standard Training and Administration Readiness Support (RSTARS) system which is the field support system for the Commander, Naval Reserve Force Units.
- (6) Reserve Headquarters Support (RHS) which provides information support to the manpower and personnel management areas.
- (7) COMNAVRESCRUITCOM Integrated Recruiting Information Management Support (CIRIMS) which provides information support to the recruiting management area.
- (8) Reserve Financial Management/Annual Training Support (RESFMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) appropriation.
- (9) Distribution and control of enlisted personnel on active duty in the TAR program.
- (10) Processing of inactive Reserve retirements, resignations, and other discharges.
- (11) Inactive Manpower and Personnel Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force.

Other base operations support includes funding for the Naval Support Activity (NSA) New Orleans, which as host, provides support services for all commands located aboard Naval Support activity. The Services provided are comprised of:

- (1) Supply functions/tasks including procurement, receipt, and storage.
- (2) Security.
- (3) Purchase and distribution of utilities.
- (4) Other Engineering support includes Public Works administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects of military families (intra-station) moves, and equipment inspection.
- (5) Operation of food service facilities, BOQs/BEQs, Chapel, and MWR activities to include Child Care and Youth Centers.
- (6) Maintenance and repair of facilities and grounds.

This activity group also includes Servicewide support for accounting services procured from Defense Finance and Accounting Service, procurement and distribution of organizational clothing, and the day to day operation of the Naval Reserve Management School.

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

In addition this funding supports the following Telecommunication Centers, and Base Communication Offices (BCO):

Naval Telecommunications Center, New Orleans, LA (East Bank)
Naval Telecommunications Center at Belle Chase, LA
BCO, Naval Support Activity, New Orleans, LA (East & West Bank)
BCO, Naval Air Station, New Orleans, LA
BCO, Naval Air Station, Dallas, TX
BCO, Naval Air Station, Willow Grove, PA

Budget Activity: 04 Administration and Servicewide Support
 Activity Group: 4A Servicewide Support

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 Estimate
Administration	7,038	7,545	7,545	5,968	6,153
Civilian Manpower & Personnel Mgt	2,953	3,222	3,222	2,672	2,764
Military Manpower & Personnel Mgt	29,751	31,209	31,209	33,530	28,349
Other Personnel Support	2,810	0	0	0	0
Servicewide Communications	21,642	21,247	21,247	24,081	19,427
Servicewide Real Property Maintenance (RPM)	8,128	4,174	4,174	7,138	4,906
Base Support Less RPM	21,743	21,549	21,549	20,665	26,488
Combat/Weapons Systems	2,957	2,648	2,648	2,645	2,555
General Defense Intelligence Programs	462	484	484	484	505
Subtotal	97,484	92,078	92,078	97,183	91,147

B. Reconciliation Summary:

	Change FY 1996 Req/1996 Current	Change FY 1996/1997
Baseline Funding	92,078	97,183
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	5,031	0
Supplementals	0	0
Reprogrammings/Transfer	848	0
Technical Adjustments	0	0
Price Change	0	1,705
Functional Transfers	0	1,093
Program Changes	-774	-8,834
Current Estimate	97,183	91,147

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

8. Functional Transfers:		
A. Transfers In		\$1,093
(1) Intra-Appropriation		(1,093)
a) Procurement Acquisition Policy. Beginning in FY 1997 items that are not currently centrally managed regardless of unit price should be budgeted in the Operations and Maintenance Accounts vice Procurement Accounts.		1,093
9. Program Increases:		\$2,457
a. Annualization of New FY 1996 Program	(0)	
b. One-Time FY 1997 Costs	(0)	
c. Program Growth in FY 1997	(2,457)	
(1) Civilian Substitution of guards at Naval Support Activity New Orleans.	199	
(2) Environmental Compliance. Full funding of all Level I (Legal) environmental compliance projects.	833	
(3) Organizational Clothing increase as more reservists are authorized to wear the Battle Dress Uniform.	351	
(4) Cost of ADP support from the Defense Information Service Organization; (Baseline \$800 thousand)	301	
(5) Printing the Register of Retired Commissioned and Warrant Officer Regular and Reserve of the United States Navy (NAVPERS 15939) and Register of Commissioned Officer of the United States Naval Reserve (NAVPERS 15009). (Baseline \$0)	32	
(6) Claims payment based on Department of Labor estimates. (Baseline \$39 thousand)	14	
(7) Increase in Defense Financial Accounting Services (DFAS). (Baseline = \$6,100K)	700	
(8) Increased reserve E-2C Tactical Systems Software support reflects additional support to the resolution of Program Trouble Report effort for the Tactical Data Systems (ATDS). (Baseline \$269)	19	
(9) Increase in civilian personnel benefits.	8	

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

10. Program Decreases:			
a. One-Time FY 1996 Costs			
(1) Bachelor Quarters - Initial implementation costs for whole room concept.			
LEGISLATIVE CHANGES			
(2) Decrease reflects Congressional adjustments for Navy Standard Integrated Personnel System (NSIPS). (Baseline = \$2,500K)			
b. Annualization of FY 1996 Program Decreases			
INFRASTRUCTURE CHANGES:			
(1) Reduction in civilian personnel compensation due to rightsizing (~4 W/Y). (Baseline 392 E/S, 389 W/Y, \$12,673 thousand)			
EXECUTION/FACT OF LIFE CHANGES:			
(2) Reduction in contractual support for Navy Enlisted/Officer Participation System (NEOPS). (Baseline \$1,052 thousand)			
c. Program Decreases in FY 1997			
(1) Reduction in recruiting operations, specifically travel and ADP lifecycle replacement and contractor support.			
(2) Reduction in advertising direct mail, radio and magazine campaigns.			
(3) Reserve Integrated Management System (RIMS) will replace RESFMS.			
(4) Reduction in costs of accounting services performed by DFAS due to reduced number of activities being provided services.			
(5) Joint Logistic System Center reduction.			
(6) Decrease in two civilian workyears for the Naval Reserve Information Systems Office.			
(7) Installation of Cryptologic equipment complete.			
(8) Represents a minor decrease in supplies, material, and equipment purchases that support management of reserve personnel (Baseline = \$96K).			
(9) Reserve Allied Medical Program (RAMP) - Program decrease reflects reduced level of effort			
(10) In the Mine Counter Measure (MCM) program the decrease reflects less maintenance support for minesweeping systems. (Baseline = \$2,379)			
(11) Decrease in Real Property Maintenance at Naval Support Activity New Orleans. The following projects were accomplished in FY 1996.			
a) F. Edward Hebert Defense Complex. Replace carpet, tile, ceiling tile, light fixtures, renovate bathrooms, painting. replace roof and replace freight elevator with passenger elevator and extension of parking lot.			
b) NSA New Orleans West Bank Complex. Replace windows in Building nine and install security system at BEQ.			
11. FY 1997 Budget Request			

-\$11,291

(-3,364)

-809

-2,555

(-493)

-130

-363

(-7,434)

-1,277

-2,150

-298

-305

-200

-131

-564

-9

-5

-103

-2,392

\$91,147

Budget Activity: 04 Administration and Servicewide Support
 Activity Group: 4A Servicewide Support

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
A. RAMP Program			
RAMP Student Load	36	60	60
RAMP Funding (\$000)	250	328	338
B. Advertising Activities			
Direct Mailings			
No of Mailings	28	29	25
Impressions (000)	1,400	1,580	1,120
Newspapers			
No of Insertions	890	900	900
Impressions (000)	31,150	31,500	31,500
Radio PSA			
No of Spots	9,200	9,200	9,200
Impressions (000)	1,620	1,620	1,620
Magazines			
No of Magazines	25	30	0
Impressions (000)	6,250	7,500	0
Television - PSA			
No of Spots	670	670	670
Impressions (000)	1,005	1,005	1,005
Billboards - PSA			
No of Spots	3,000	2,500	2,500
Impressions (000)	1,000	750	750

Budget Activity: 0A Administration and Servicewide Support
 Activity Group: 4A Servicewide Support

Performance Criteria and Evaluation Summary: (continued)

C. Impressions

Direct Mailings			
Physicians - mailings	6	6	6
Physicians - impressions (000)	60	60	60
Nurse - mailings	7	7	6
Nurse - impressions (000)	120	120	60
SAM - mailings	0	1	1
SAM - impressions (000)	0	100	100
Veteran - mailings	8	8	6
Veteran - impressions (000)	600	600	300
APG - mailings	7	7	7
APG - impressions (000)	700	700	600
Total Mailings	28	29	26
Total Impressions	1,480	1,580	1,120

D. Officer Accessions

Non Prior Service Personnel			
Male	64	25	25
Female	20	7	7
Prior Service Personnel			
Civilian Life	196	97	97
Active Component	406	208	208
Enlisted Commissioning	0	0	0
Other	207	83	83
Other Reserve Status/Component	1,717	980	980
Total	2,610	1,400	1,400

E. Enlisted Accessions

Non Prior Service Personnel			
Male	822	896	936
Female	305	387	404
Prior Service Personnel			
Civilian Life	2,008	2,010	2,098
Active Component	506	512	534
Other Reserve Status/Component	8,520	9,571	9,994
Reenlistment Gain	1,194	1,315	1,373
Other	3,209	2,548	2,661
Immediate Reenlistment/Extension	4,904	4,643	4,849
Total	21,468	21,882	22,849

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

F. Naval Reserve Personnel Command (NRPC) Activity		FY 1995	FY 1996	FY 1997
1) Inactive Ready Reserve (IRR) Program				
Annual IRR Screening (# of personnel)		46,734	0	0
Mobilization Recall and Related Exercises (# of personnel)		0	0	0
2) Training and Administration of Naval Reserve (TAR) Program				
Retirement Benefits Program (# of personnel)		11,000	11,000	11,000
3) Inactive Manpower and Personnel Management				
Information System (IMAPMIS)				
# of Status Changes for Reserve Officer Records		160,600	163,200	169,450
4) Military Personnel Administration				
Databases Maintained in Support of Military				
Manpower Management		20	20	20
Officer/Enlisted Selection Boards		20	19	19
Officer Appointment Certificates Issued		10,000	10,000	10,000
Officer Promotion Screen and Transaction				
Changes to Inactive Officer Master File and				
Promotions History File		97,950	51,475	51,475
Officer/Enlisted Administrative				
Personnel Actions		7,950	3,750	3,750
Mobilization Disposition Discharge				
Letters Issued		6,095	3,147	3,300
One Year Recall/Active Duty for Special				
Work/Active Duty for Training		900	350	350
Records maintained (Total)		736,195	722,700	705,500
Retired Personnel (USN and USNR)		527,000	543,000	553,900
Individual Ready Reserve (IRR)		195,000	167,000	140,300
Standby Reserve		14,195	12,700	11,300
G. Base Communications				
		FY 1995	FY 1996	FY 1997
Daily Average Message Traffic (NTCC)		2,700	2,700	2,700
Customers Served (APTS)		83	138	138
Number of Instruments		6,500	9,466	9,466
Number of Lines		5,150	7,802	7,802
H. Weapons Systems Repair				
		FY 1996	Units	Units
		Cost	Cost	Cost
Mine Counter Measure Mnt Support		2,376	5	6
E-2C Technical Support		269	3	3

Budget Activity: 0A Administration and Servicewide Support
 Activity Group: 4A Servicewide Support

I. Number of Bases Supported(All Conual

Naval Support Activity New Orleans
 Naval Reserve Activities Supported
 Other DOD/NON DOD Activities Supported

	FY 1995	FY 1996	FY 1997
Naval Support Activity New Orleans	1	1	1
Naval Reserve Activities Supported	9	9	9
Other DOD/NON DOD Activities Supported	43	42	41

J. Special Interest Category

ADMINISTRATION
 CIVILIAN MANPOWER & PERSONNEL MGT
 MILITARY MANPOWER & PERSONNEL MGT
 ADVERTISING
 RECRUITING ACTIVITIES
 OTHER PERSONNEL SUPPORT
 SERVICEWIDE COMMUNICATIONS
 BASE COMMUNICATIONS
 INTELLIGENCE PROGRAMS (OMNR)
 BASE COMMUNICATIONS
 ENVIRONMENTAL CONSERVATION
 ENVIRONMENTAL COMPLIANCE
 MORALE, WELFARE AND RECREATION
 REAL PROPERTY MAINTENANCE
 OTHER BASE OPERATING SUPPORT
 POLLUTION PREVENTION
 BACHELOR QUARTERS -- OPERATIONS
 COMBAT/WEAPONS SYSTEMS
 GENERAL DEFENSE INTELLIGENCE PROGRAM
 TOTAL

	FY 1995	FY 1996	FY 1997
ADMINISTRATION	7,038	5,968	6,153
CIVILIAN MANPOWER & PERSONNEL MGT	2,953	2,672	2,764
MILITARY MANPOWER & PERSONNEL MGT	15,163	18,439	16,226
ADVERTISING	3,093	3,270	2,257
RECRUITING ACTIVITIES	11,495	11,821	9,866
OTHER PERSONNEL SUPPORT	2,810	0	0
SERVICEWIDE COMMUNICATIONS	15,131	16,528	16,165
BASE COMMUNICATIONS	3,602	3,884	0
INTELLIGENCE PROGRAMS (OMNR)	2,909	3,669	3,262
BASE COMMUNICATIONS	219	259	4,128
ENVIRONMENTAL CONSERVATION	32	36	1
ENVIRONMENTAL COMPLIANCE	113	78	891
MORALE, WELFARE AND RECREATION	1,578	1,491	1,469
REAL PROPERTY MAINTENANCE	8,128	7,138	4,906
OTHER BASE OPERATING SUPPORT	19,504	17,267	19,387
POLLUTION PREVENTION	141	187	152
BACHELOR QUARTERS -- OPERATIONS	156	1,347	460
COMBAT/WEAPONS SYSTEMS	2,957	2,645	2,555
GENERAL DEFENSE INTELLIGENCE PROGRAM	462	484	505
TOTAL	97,484	97,183	91,147

Budget Activity: 04 Administration and Servicewide Support
Activity Group: 4A Servicewide Support

V. Personnel Summary:

	FY 1995 Endstrength	FY 1996 Endstrength	FY 1997 Endstrength	Change FY 1995/1996	Change FY 1996/1997
A. Active Military Endstrength (Total)	102	230	194	128	-36
Officers (USN)	26	38	38	12	0
Enlisted (USN)	76	192	156	116	-36
B. Reserve Drill Strength (Total)	21,863	21,820	21,612	-43	-208
Officers	7,919	7,864	7,823	-55	-41
Enlisted	13,944	13,956	13,789	12	-167
C. Reservists on Full-Time Active Duty	1,264	1,422	1,421	158	-1
Officers	155	159	159	4	0
Enlisted	1,109	1,263	1,262	154	-1
D. Civilian End Strength	911	862	874	-49	12
U.S. Direct Hire	808	844	856	36	12
Reimbursable Civilians	103	18	18	-85	0
E. Active Military Workyears (Total)	80	176	210	96	34
Officers	24	34	38	10	4
Enlisted	56	142	172	86	30
F. Civilian Workyears (Total)	875	857	858	-18	1
U.S. Direct Hire	774	839	840	65	1
Reimbursable Civilians	101	18	18	-83	0

EXHIBIT OP-30
Depot Maintenance Program Summary
Operation and Maintenance, Naval Reserve

(DOLLARS IN MILLIONS)

	FY 1993			FY 1994			FY 1995			FY 1996			FY 1997		
	Executables Requirement Funded Units	\$M	Unfunded Executables Deferred Requirement Units	Executables Requirement Funded Units	\$M	Unfunded Executables Deferred Requirement Units	Executables Requirement Funded Units	\$M	Unfunded Executables Deferred Requirement Units	Executables Requirement Funded Units	\$M	Unfunded Executables Deferred Requirement Units	Executables Requirement Funded Units	\$M	Unfunded Executables Deferred Requirement Units
Ship Maintenance															
Overhaul	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RA/TA	6.0	44.9	0.0	6.0	71.4	0.0	6.0	71.4	0.0	9.0	84.0	0.0	9.0	84.0	0.0
Other Maintenance	28.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal Ship Mnt	34.0	46.2	0.0	6.0	71.4	0.0	6.0	71.4	0.0	9.0	84.0	0.0	9.0	84.0	0.0
Acft Maintenance															
Airframe Rework	43.0	64.0	7.0	33.0	50.2	16.0	39.0	10.4	39.0	56.2	32.0	36.5	56.2	32.0	36.5
Engine Rework	152.0	27.7	49.0	124.0	17.7	68.0	95.0	13.7	95.0	14.4	150.0	31.7	95.0	14.4	150.0
Subtotal Acft Mnt	195.0	91.7	56.0	157.0	67.9	84.0	134.0	24.1	134.0	70.6	182.0	68.2	134.0	70.6	182.0
Other Depot Maintenance															
Search Radar Mnt	66.0	9.9	0.0	38.0	5.0	0.0	38.0	0.0	0.0	6.5	0.0	0.0	38.0	6.5	0.0
Other End Item	0.0	2.3	0.0	0.0	1.5	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	1.4	0.0
Subtotal Other Mn	66.0	12.2	0.0	38.0	6.5	0.0	38.0	0.0	0.0	7.9	0.0	0.0	38.0	7.9	0.0

EXHIBIT

(DOLLARS IN MILLIONS)

	FY 1995			FY 1996			FY 1997		
	Contract	Funded Requirement Organic	Total Contract	Funded Requirement Organic	Total Contract	Funded Requirement Organic	Total Contract	Funded Requirement Organic	Total
Ship Maintenance									
Overhaul	0	0	0	0	0	0	0	0	0
RA/TA	41.6	93%	44.9	95%	67.9	71.4	80.4	3.6	84
Other	0	0%	1.3	0%	0	0	0	0	0
Subtotal Ship Maint	41.6	90%	46.2	95%	67.9	71.4	80.4	3.6	84
Acft Maintenance									
Airframe Rework	29.6	46%	64	52%	26.1	50.2	30.7	25.5	56.2
Engine Rework	13.6	49%	27.7	36%	6.3	17.7	5.8	8.6	14.4
Subtotal Acft Maint	43.2	47%	91.7	48%	32.4	67.9	36.5	34.1	70.6
Other Depot Maintenance									
Search Radar Maintenance	3.7	37%	9.9	30%	1.5	5	1.9	4.6	6.5
Other End Item Maint	0	0%	2.3	40%	0.6	1.5	0.6	0.8	1.4
Subtotal Other Depot	3.7	30%	12.2	32%	2.1	6.5	2.5	5.4	7.9
Total Depot Maintenance	88.5	59%	150.1	70%	102.4	145.8	119.4	43.1	162.5

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1997 Presidents Budget

OP-32 Exhibit

	FY 1995 Prgm Tot	FY 1996 Price Gr	FY 1996 Prgm Gr	FY 1996 Prgm Tot	FY 1997 Price Gr	FY 1997 Prgm Gr	FY 1997 Prgm Tot
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	77,753	1,790	-202	79,341	2,151	-3,124	78,368
0103 Wage Board	21,156	521	-254	21,423	552	-1,778	20,197
0106 Benefits to Former Employees	19	0	81	100	0	-100	0
0107 Civ Voluntary Separation & Incentive Pay	174	0	107	281	0	-230	51
0111 Disability Compensation	1,330	2	290	1,622	0	14	1,636
0117 Civilian Pay Offset	0	0	3	3	0	0	3
Total 01 Civilian Personnel Compensation	100,432	2,313	25	102,770	2,703	-5,218	100,255
03 Travel							
0301 Travel Per Diem	0	0	0	0	0	0	0
0302 Other Travel Costs	498	10	4	512	11	-8	515
0303 AMC Passenger (DBOF)	0	0	0	0	0	0	0
0307 Leased Vehicles	0	0	0	0	0	0	0
0308 Travel of Persons	24,422	514	-1,961	22,975	508	-6	23,477
Total 03 Travel	24,920	524	-1,957	23,487	519	-14	23,992
04 DBOF Supplies & Materials Purchases							
0401 DFSC Fuel	92,254	6,331	13,240	111,825	1,466	-4,774	108,517
0402 Military Dept DBOF Fuel	3,157	189	175	3,521	38	-59	3,500
0404 Fuel Credits	0	0	0	0	0	0	0
0412 Navy Managed Purchases	30,242	-3,566	1,357	28,033	2,270	-4,255	26,048
0415 DLA Managed Purchases	11,588	69	1,982	13,639	-280	76	13,435
0416 GSA Managed Supplies and Materials	5,932	121	-128	5,925	131	-881	5,175
Total 04 DBOF Supplies & Materials Purchases	143,173	3,144	16,626	162,943	3,625	-9,893	156,675
05 Stock Fund Equipment							
0503 Navy DBOF Equipment	112,938	-24,351	3,599	92,186	5,943	-6,227	91,902
0506 DLA DBOF Equipment	54,014	323	-3,605	50,732	-1,065	1,166	50,833
0507 GSA Managed Equipment	9,371	199	-3,603	5,967	132	282	6,381
Total 05 Stock Fund Equipment	176,323	-23,829	-3,609	148,885	5,010	-4,779	149,116
06 Other DBOF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	3,015	-696	1,521	3,840	265	172	4,277
0610 Naval Air Warfare Center	788	10	-158	640	0	2	642
0611 Naval Surface Warfare Center	8,286	231	-6,640	1,877	-46	327	2,158
0612 Naval Undersea Warfare Center	1,338	79	1,338	2,755	-5	114	2,864
0613 Naval Aviation Depots-Airframes	31,655	-9,591	1,476	23,540	5,188	-4,199	24,529
0614 Naval Cmd, Control & Ocean Surv Center	821	20	-572	269	7	19	295
0615 Naval Computer and Telecommunications Stati	3,438	17	-1,889	1,566	-114	-237	1,215
0631 Naval Civil Engineering Center	41	1	85	127	-8	0	119
0632 Naval Ordnance Facilities	1,815	249	-434	1,630	-194	-124	1,312

OP-32 Exhibit (continued)

0633 Defense Publication & Printing Service
 0634 Naval Public Works Centers-Utilities
 0635 Naval Public Works Centers-Other
 0637 Naval Shipyards
 0647 DISA Information Services
 0661 Depot Maintenance Air Force - Organic
 0671 Communications Services (DISA)
 0673 Defense Finance and Accounting Service
 Total 06 Other DBOF Purchases (Excl Transportation)

07 Transportation

0701 AMC Cargo (DBOF)
 0702 MAC SAAM (DBOF)
 0711 MSC CARGO (DBOF)
 0721 MTWC Port Handling-DBOF
 0771 Commercial Transportation
 Total 07 Transportation

09 Other Purchases

0912 Standard Level User Charges (GSA Leases)
 0913 PURCH UTIL (Non DBOF)
 0914 Purchased Communications (Non DBOF)
 0915 Rents
 0917 Postal Services (USPS)
 0920 Supplies & Materials (Non DBOF)
 0921 Printing and Reproduction
 0922 Equip Maintenance by Contract
 0923 FAC MAINT BY CONTRACT
 0925 Equipment Purchases (Non-DBOF)
 0926 Other Overseas Purchases
 0928 Ship Maintenance by Contract
 0929 Aircraft Rework by Contract
 0930 Other Depot Maintenance (Non DBOF)
 0932 Management and Prof Support Services
 0933 Studies, Analysis, and Evaluation
 0934 Engineering & Tech Services
 0937 Locally Purchased Fuel (Non-DBOF)
 0987 Other Intragovernmental Purchases
 0989 Other Contracts
 Total 09 Other Purchases

Total Operation and Maintenance, Navy Reserve

	FY 1995 Prgm Tot	FY 1996 Price Gr	FY 1996 Prgm Gr	FY 1996 Prgm Tot	FY 1997 Price Gr	FY 1997 Prgm Gr	FY 1997 Prgm Tot
0633 Defense Publication & Printing Service	1,516	-102	-120	1,294	121	12	1,427
0634 Naval Public Works Centers-Utilities	4,226	-424	2,037	5,839	73	617	6,529
0635 Naval Public Works Centers-Other	4,671	-115	-2,533	2,023	28	-175	1,876
0637 Naval Shipyards	4,876	0	710	5,586	810	-761	5,635
0647 DISA Information Services	548	-21	273	800	-17	317	1,100
0661 Depot Maintenance Air Force - Organic	13,972	168	-5,743	8,397	-101	-2,686	5,610
0671 Communications Services (DISA)	8,437	-482	-360	7,595	-478	-969	6,148
0673 Defense Finance and Accounting Service	8,136	-1,611	-425	6,100	0	700	6,800
Total 06 Other DBOF Purchases (Excl Transportation)	97,579	-12,267	-11,434	73,878	5,529	-6,871	72,536
07 Transportation							
0701 AMC Cargo (DBOF)	261	8	28	297	8	-14	291
0702 MAC SAAM (DBOF)	0	0	6	6	0	0	6
0711 MSC CARGO (DBOF)	56	11	68	135	15	-14	136
0721 MTWC Port Handling-DBOF	0	0	5	5	0	0	5
0771 Commercial Transportation	473	14	-160	327	9	-7	329
Total 07 Transportation	790	33	-53	770	32	-35	767
09 Other Purchases							
0912 Standard Level User Charges (GSA Leases)	606	13	0	619	13	0	632
0913 PURCH UTIL (Non DBOF)	18,072	379	4,109	22,560	498	1,075	24,133
0914 Purchased Communications (Non DBOF)	9,514	200	-679	9,035	203	-59	9,179
0915 Rents	8,327	175	-1,464	7,038	153	-268	6,923
0917 Postal Services (USPS)	2,544	55	-87	2,512	0	25	2,537
0920 Supplies & Materials (Non DBOF)	8,330	175	-620	7,885	172	-471	7,586
0921 Printing and Reproduction	1,169	23	24	1,216	24	-41	1,199
0922 Equip Maintenance by Contract	39,961	839	5,181	45,981	1,012	-3,807	43,186
0923 FAC MAINT BY CONTRACT	38,019	799	-2,025	36,793	810	-10,546	27,057
0925 Equipment Purchases (Non-DBOF)	3,461	72	-918	2,615	59	676	3,350
0926 Other Overseas Purchases	8	0	-5	3	0	-2	1
0928 Ship Maintenance by Contract	36,744	772	31,172	68,688	1,512	11,077	81,277
0929 Aircraft Rework by Contract	43,226	908	-12,680	31,454	692	3,842	35,988
0930 Other Depot Maintenance (Non DBOF)	1,525	22	-381	1,166	25	122	1,313
0932 Management and Prof Support Services	565	12	-168	409	9	313	731
0933 Studies, Analysis, and Evaluation	5,147	108	237	5,492	121	-1,055	4,558
0934 Engineering & Tech Services	238	4	-56	186	4	114	304
0937 Locally Purchased Fuel (Non-DBOF)	2	0	0	2	0	0	2
0987 Other Intragovernmental Purchases	16,568	264	-3,134	13,698	300	561	14,559
0989 Other Contracts	65,043	1,359	1,155	67,557	1,460	7,054	76,071
Total 09 Other Purchases	299,069	6,179	19,661	324,909	7,067	8,610	340,586
Total Operation and Maintenance, Navy Reserve	842,286	-23,903	19,259	837,642	24,485	-18,200	843,927

Submission: FY 1997 Budget Estimates
 Appropriation: Operation & Maintenance, Navy Reserve

Department of the Navy
 DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS
 EXHIBIT PB-22

	FY 1995			FY 1996			FY 1997					
	Mil E/S	Civ E/S	Total Obligation (0)	Mil E/S	Civ E/S	Total Obligation (0)	Mil E/S	Civ E/S	Total Obligation (0)			
Functional Activity												
Naval Reserve Force												
HQ NAVRESFOR	30	70	100	7,969	17	83	100	6,631	17	83	100	6,584
Summary by Appropriation:												
MPN	30		30	1,353	17		17	1,164	17		17	928
O&M, NR		70	70	6,616		83	83	5,467		83	83	5,656

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Fiscal Year 1995						
Direct Hire Civilians United States:						
Classified and Administrative	2,182	2,143	67,541	16,752	84,293	39,334
Wage Grade	495	537	17,854	3,830	21,684	40,380
Total United States	2,677	2,680	85,395	20,582	105,977	39,544
Direct Hire, Foreign Nationals						
Total Direct Hire	2,677	2,680	85,395	20,582	105,977	39,544
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				375	375	
Total Civilian Personnel Costs	2,677	2,680	85,395	20,957	106,352	39,684
Fiscal Year 1996						
Direct Hire Civilians United States:						
Classified and Administrative	2,101	2,089	66,348	18,992	85,340	40,852
Wage Grade	507	525	18,116	3,710	21,826	41,573
Total United States	2,608	2,614	84,464	22,702	107,166	40,997
Direct Hire, Foreign Nationals						
Total Direct Hire	2,608	2,614	84,464	22,702	107,166	40,997
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				905	905	
Total Civilian Personnel Costs	2,608	2,614	84,464	23,607	108,071	41,343

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Fiscal Year 1997						
Direct Hire Civilians United States:						
Classified and Administrative	1,949	2,010	65,803	18,969	84,772	42,175
Wage Grade	444	482	17,047	3,477	20,524	42,581
Total United States	2,393	2,492	82,850	22,446	105,296	42,254
Direct Hire, Foreign Nationals						
Total Direct Hire	2,393	2,492	82,850	22,446	105,296	42,254
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	2,393	2,492	82,850	1,954	1,954	43,038
Total Civilian Personnel Costs				24,400	107,250	

REAL PROPERTY MAINTENANCE ACTIVITIES

EXHIBIT OP-27
DoD Component: Navy
Appropriation: O&M Navy Reserve

Functional Category	FY 1995		Operation & Maintenance Costs (\$000)			Military Personnel	BMAR (\$000)
	Workload Data	Civilian Personnel	Contracts	Other	Total		
1. Maintenance & Repair							
a. Utilities	xxx						
b. Other Real Property							
(1) Buildings (ksf)	16,102						
(2) Other Facilities	xxx						
(3) Pavements (ksy)	11,180						
(4) Land (ac)	11,911						
(5) Railroad Trackage (klf)	5						
2. Minor Construction							
3. Operation of Utilities							
a. Electricity-Purchased (mwh)	190,649						
b. Electricity In-house (mwh)	2						
c. Heat-Purchased Steam/Water (MBTU)	625,543						
d. Heat In-house Generate Steam/Water (MBTU)	134,999						
e. Water Plants & Steam (kgal)	255,657						
f. Sewage Plants & Systems (Kgal)	251,248						
g. Air Conditioning & Refrigeration (MBTU)	15,940						
h. Other	xxx						
Total		8,047	37,277	22,657	51,384		
Total Active Installations							223

Exhibit OP-27 Real Property Maintenance Activities

EXHIBIT OP-27

DoD Component: Navy

Appropriation: O&M Navy Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1996

Functional Category	Operation & Maintenance Costs (\$000)				Total	Military Personnel	BMAR (\$000)
	Workload Data	Civilian Personnel	Contracts	Other			
1. Maintenance & Repair							
a. Utilities	xxx						
b. Other Real Property							
(1) Buildings (ksf)	15,809						
(2) Other Facilities	xxx						
(3) Pavements (ksy)	9,455						
(4) Land (ac)	11,385						
(5) Railroad Trackage (klf)	5						
2. Minor Construction							
3. Operation of Utilities							
a. Electricity-Purchased (mwh)	185,325						
b. Electricity In-house (mwh)	2						
c. Heat-Purchased Steam/Water (MBTU)	531,439						
d. Heat In-house Generate Steam/Water (MBTU)	92,611						
e. Water Plants & Steam (kgal)	229,382						
f. Sewage Plants & Systems (Kgal)	251,873						
g. Air Conditioning & Refrigeration (MBTU)	16,903						
h. Other	xxx						
Total		8,203	37,022	22,146	49,670		

Total Active Installations

211

Exhibit OP-27 Real Property Maintenance Activities

REAL PROPERTY MAINTENANCE ACTIVITIES

EXHIBIT OP-27
DoD Component: Navy
Appropriation: O&M Navy Reserve

Functional Category	FY 1997					Total	Military Personnel	BMMAR (\$000)
	Workload Data	Operation & Maintenance Costs (\$000)	Civilian Personnel	Contracts	Other			
1. Maintenance & Repair								
a. Utilities								
b. Other Real Property								
(1) Buildings (ksf)	15,421							
(2) Other Facilities	xxx							
(3) Pavements (ksy)	9,455							
(4) Land (ac)	10,859							
(5) Railroad Trackage (klf)	5							
2. Minor Construction		2,595				36,191		167,941
3. Operation of Utilities								
a. Electricity-Purchased (mwh)	263,592	11,666						
b. Electricity In-house (mwh)	2	126						
c. Heat-Purchased Steam/Water (MBTU)	553,341	3,565						
d. Heat In-house Generate Steam/Water (MBTU)	92,611	558						
e. Water Plants & Steam (Kgal)	215,477	795						
f. Sewage Plants & Systems (Kgal)	241,757	724						
g. Air Conditioning & Refrigeration (MBTU))	17,250	532						
h. Other	xxx	151						
Total		23,342	7,541	26,020		38,786		
Total Active Installations								

183

Exhibit OP-27 Real Property Maintenance Activities

REAL PROPERTY MAINTENANCE ACTIVITIES FY-95
O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN
\$500,000

FY-95 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
IL	NAVAL RESERVE CENTER, FOREST PARK	VARIOUS REPAIRS, BLDG 100	1044
This project upgraded the electrical distribution and HVAC systems; repaired three heads, shower rooms, and leaking water lines; and replaced the windows, masonry closures, lighting and plumbing fixtures, and doors and hardware.			
WA	NAVAL AND MARINE CORPS, RESERVE CENTER, SPOKANE	WHOLE CENTER REPAIR PROGRAM	1011
This project upgraded the boiler, air conditioning, fire, security, and electrical distribution systems; repaired the rest room facilities; replaced light fixtures, floor tiles, windows and wall panels; and improved the energy efficiency of the structure by providing additional insulation.			
LA	NAVAL AIR STATION, NEW ORLEANS	REPAIR PRIMARY/SECONDARY ELECTRICAL DISTRIBUTION	791
This project upgraded the electrical distribution system through the installation of switching gears, panels, and circuit breakers.			
LA	NAVAL AIR STATION, NEW ORLEANS	REPAIR WINDOWS, HANGER 3	580
This project installed energy efficient window panes, and restored the finish to window frames.			
MD	NAVAL AIR FACILITY, WASHINGTON	REPLACE HVAC SYSTEMS IN MECHANICAL, BLDG 3188	531
This project replaced the HVAC system: chiller, cooling tower, ducts, controls piping and valves.			
MD	NAVAL AIR FACILITY, WASHINGTON	REPLACE HVAC SYSTEM IN MECHANICAL, BLDG 3148	578
This project replaced the HVAC system: chiller, cooling tower, ducts, controls, piping and valves.			
MD	NAVAL AIR FACILITY, WASHINGTON	RESURFACE PARKING LOTS & ROADWAYS	532
This project asphalted parking lots and roadways, placed manhole frames and covers, placed curbs and painted lines and curbs.			
PA	NAVAL AIR STATION, WILLOW GROVE	REPAIRS SOUTH LEAN-TO HANGER 80 (PHASE II)	1679
This project modified interior partitions; realigned lighting, ducts, fire protection and sprinkler systems; corrected plumbing and			

sanitary drainage deficiencies; repaired secondary electrical distribution system and upgraded the HVAC system.

PA NAVAL AIR STATION,
WILLOW GROVE

REPAIR FIRE PROTECTION
DISTRIBUTION SYSTEM,
HANGER 80

833

This project installed a dedicated Aqueous Film Foam System for this facility.

PA NAVAL AIR STATION,
WILLOW GROVE

INTERIOR REPAIRS,
BLDG 172, BEQ 5

776

This project renovated the interior of this facility and provided additional living, storage and recreation space. Upgraded laundry facilities, electrical distribution system and bathrooms; replaced floor tiles, doors, windows and light fixtures and painted the interior and exterior.

PA NAVAL AIR STATION,
WILLOW GROVE

BITUMINOUS AND CONCRETE
REPAIRS, RUNWAY 15/33

2584

This project restored the surface of the runway to NAVFAC standards.

PA NAVAL AIR STATION,
WILLOW GROVE

REPAIR AIRFIELD LIGHTING

780

This project corrected runway lighting deficiencies through the repair/replacement of runway lights an automatic emergency stand by power system, and the repair and expansion of the main airfield lighting vault.

LA NAVAL SUPPORT ACTIVITY,
NEW ORLEANS

GENERAL RENOVATION, BEQ,
BLDG 710

748

This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpet, floor tiles, and HVAC system; upgrading the electrical distribution system; and painting of the interior.

LA NAVAL SUPPORT ACTIVITY,
NEW ORLEANS

GENERAL RENOVATION, BEQ,
BLDG 700

562

This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpet, floor tiles, and HVAC system; upgrading the electrical distribution system; and painting of the interior.

FY-95

TOTAL MINOR CONSTRUCTION	523
TOTAL REPAIR & MAINTENANCE	12507
TOTAL ACTIVE INSTALLATION	12507
TOTAL INACTIVE INSTALLATION	0
GRAND TOTAL FY-95	13030

REAL PROPERTY MAINTENANCE ACTIVITIES FY-96
O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN
\$500,000

FY-96 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
MA	NAVAL RESERVE CENTER, QUINCY	REPLACE CURTAIN WALL	500
This project will remove a leaking wall curtain, correct the leaking condition, and replace damaged walls and floor.			
NY	NAVAL AND MARINE CORPS RESERVE CENTER, FLOYD BENNETT FIELD	DEMOLISH WHARF	2350
This project will demolish a deteriorated wharf.			
NY	NAVAL AND MARINE CORPS RESERVE CENTER, FLOYD BENNETT FIELD	DEMOLISH HANGAR 23	3015
This project will demolish a deteriorated hangar.			
CA	NAVAL AIR RESERVE, SANTA CLARA	REPAIR MAINTENANCE SPACES AIMD, HANGAR 3	630
This project will renovate this facility through the upgrade of the electrical distribution, fire protection, and HVAC systems and the interior; removal of asbestos and painting of the interior.			
CA	NAVAL AIR RESERVE, SANTA CLARA	REPAIR ROOF, EAST SIDE HANGAR 3	1215
This project will remove and dispose of the existing roofing system with asbestos, prepare the surface and install a new built roof system, replace bolts and washers and caulk.			
LA	NAVAL AIR STATION, NEW ORLEANS	REPAIR DRAINAGE TAXIWAY A & RUNWAY 4-22 (PHASE I & II)	3880
This project will replace storm drainage structure, base and asphaltic pavement, repair depression areas, and regrade grassed areas to allow for drainage.			
PA	NAVAL AIR STATION, WILLOW GROVE	REPAIR STATION ROADS	546
This project will repair the base and provide tack coat with an overlay, correct the drainage and regrade the ditches.			

PA	NAVAL AIR STATION, WILLOW GROVE	BUILDING REPAIRS, BUILDING 78	550
This project will renovate this building through the upgrade of the HVAC, electrical distribution, and fire protection systems and rest rooms; replacement of windows; installation of roof gutters and handicapp provisions.			
MI	NAVAL AIR RESERVE CENTER, MINNEAPOLIS	WHOLE BUILDING REPAIRS, BUILDING P4	1896
This project will renovate this facility through the upgrade the HVAC, electrical distribution, lighting and security systems; repair of the interior walls; replacement of the ceiling, insulation, roof, gutters and downspouts; installation of an emergency generator; and painting of the interior.			
LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	GENERAL RENOVATION, BEQ, BLDG 705	1069
This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpeting, floor tiles, and HVAC system; upgrade the electrical distribution system; and painting of the interior.			
LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	GENERAL RENOVATION, BEQ, BLDG 711	764
This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpeting, floor tiles, and HVAC system; upgrade the electrical distribution system; and painting of the interior.			
FY-96	TOTAL MINOR CONSTRUCTION	95	
	TOTAL REPAIR & MAINTENANCE	16320	
	TOTAL ACTIVE INSTALLATION	16415	
	TOTAL INACTIVE INSTALLATION	0	
	GRAND TOTAL FY-96	16415	

REAL PROPERTY MAINTENANCE ACTIVITIES FY-97
O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN
\$500,000

FY-97
STATE

LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
MD NAVAL RESERVE CENTER, ADELPHI	WHOLE CENTER REPAIR	1215

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; the removal and replacement of all doors, closures, and hardware, asbestos floor tiles, carpeting, built-in kitchen equipment and cabinets, service counters, plumbing fixtures, wall paneling, and suspended ceilings; construction of a men's and women's head, shower and locker room; enlarging the conference room; installation of additional insulation; and painting the interior.

VA NAVAL AND MARINE CORPS RESERVE CENTER, NORFOLK	WHOLE CENTER REPAIR	988
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; construction of a crew mess, female head and shower room; replacement floor tiles, wall covering, ceiling tiles, and the roofs: main, vehicle maintenance and storage buildings; and repair and resurface of the parking lot, roads and walkways.

MI NAVAL AND MARINE CORPS RESERVE CENTER, BATTLE CREEK	WHOLE CENTER REPAIR PROGRAM	950
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing and lighting systems; replacement of the windows, ceilings, walls and floors; sealing of the exterior brick, repair the roof and installation of additional insulation.

AZ NAVAL AND MARINE CORP RESERVE READINESS CENTER, PHOENIX	WHOLE CENTER REPAIR, BUILDING 1	2073
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC and lighting systems, rezoning the lighting system, replacement of the windows, solar screens, doors (interior and exterior) locks and hardware, floor tiles, carpeting, plumbing fixtures, interior walls, roof, gutters and downspouts; rewiring the public address system; installation of a sprinkler system, handicapped provisions, exhausting system (vehicle maintenance), and fiber optics; removal of asbestos and painting of the interior and exterior of the facility and the cooling tower.

CA NAVAL AND MARINE CORPS RESERVE CENTER, ENCINO	WHOLE CENTER REPAIR, BUILDING 1	1214
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, lighting, plumbing and fire protection systems and the kitchen; repair of the servicing counters, door and frames; replacement of the ceiling, ducting system, carpeting, floor tiles, plumbing fixtures, and built-in stove; installation of sprinklers, handicapped provisions, elevator, blinds, female head with locker room, and intrusion detection system; and painting of the interior.

WA

NAVAL AND MARINE CORPS
RESERVE CENTER, TACOMA

WHOLE CENTER REPAIR

1255

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, phone, lighting and fire protection systems; alteration of the shooting range into a classroom and locker room; replacement of venetian blinds, doors, locks and hardware, ceiling tiles, carpeting, floor tiles, strain treads, plumbing fixtures, service counters, and roof; repair of windows and screens; installation of a sprinkler system, handicapped provisions, ventilation system in locker rooms and an elevator; and painting of the interior.

TX

NAVAL AIR STATION JOINT
RESERVE BASE, FORT WORTHREPLACE RUNWAY EDGE
LIGHTING SYSTEM

593

This project will relocate runway edge lights to comply with NAVAIR design criteria.

TX

NAVAL AIR STATION JOINT
RESERVE BASE, FORT WORTHREPLACE TAXIWAY EDGE
LIGHTING SYSTEM

1253

This project will relocate taxiway edge lights to comply with NAVAIR design criteria.

TX

NAVAL AIR STATION JOINT
RESERVE BASE, FORT WORTHREPAIR AND CONSTRUCT
ADDITION TO BUILDING 4155

608

This project will construct an addition to the air field lighting vault and modernize its equipment (control and power distribution equipment, current regulators, relays, cables and emergency generators).

MD

NAVAL AIR FACILITY,
WASHINGTONREPLACE CHILLER, HOT
WATER SYSTEM AND
SANITARY PIPING, Bldg 1692

554

This project will demolish, remove and replace expansion and flash tanks, condensate and circulating pumps, hot water generators, converters, fan coil units, steam traps, enclosures, piping, bulkhead and chases, plumbing fixtures; establish asbestos abatement: setup, removal and decontamination; repair, seal, caulk and paint walls.

LA

NAVAL SUPPORT ACTIVITY,
NEW ORLEANSAIR-CONDITIONING REPAIRS,
BLDG 603-2 A/B

900

This project will remove and replace five air handlers, duct work, piping, controls and connections; removal and disposal of asbestos from mechanical rooms; cap and encapsulate pipes containing asbestos above the ceiling.

LA

NAVAL SUPPORT ACTIVITY,
NEW ORLEANSREPAIR HVAC SYSTEM,
BUILDING 603 A, B, & C

1200

This project will remove and replace nine air handlers, a boiler and accessories, duct work, piping, controls and ceiling.

FY-97

TOTAL MINOR CONSTRUCTION
TOTAL REPAIR & MAINTENANCE
TOTAL ACTIVE INSTALLATION
TOTAL INACTIVE INSTALLATION
GRAND TOTAL FY-97

693
12110
12803
0
12803

EXHIBIT OP-28
 DoD Component: Navy
 Appropriation: O&M Navy Reserve

1. Funded Program

- a. Category of Maintenance
 - (1) Recurring Maintenance
 - (2) Repair Projects:
 - a. Up to \$15,000 per project
 - b. Greater than \$15,000 XXXX
 - (3) Minor Construction:
 - a. Up to \$15,000 per project
 - b. Greater than \$15,000

Total RPM:

b. Budget Activity

- BA1
- BA3
- BA4

Total RPM

c. Staffing in end strength

- Military Personnel
- Civilian Personnel

2. Backlog of Maintenance and Repair (\$000)

Maintenance of Real Property Facilities (Dollars in Thousands)			
SUMMARY			
	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
	12,969	13,558	14,244
	5,379	4,536	4,760
	30,097	29,710	17,187
	458	478	453
	2,481	1,388	2,142
	51,384	49,670	38,786
	43,256	42,532	33,880
	0	0	0
	8,128	7,138	4,906
	0	0	0
	183	172	145
	113,877	139,951	167,951

3. Facility Category	Plant Replacement Value (Dollars in Millions)			Funded Program (Dollars in Millions)		
	FY 1995	FY 1996	FY 1997	FY 1995	FY 1996	FY 1997
Aviation Operational	1,252	1,279	1,307	5	5	4
Communication Operational	200	204	209			
Waterfront Operational	94	95	98			
Other Operational	38	39	40			
Training	736	628	642	11	14	9
Aviation Maintenance	756	772	789	7	4	4
Shipyard Maintenance	8	8	8	4	4	6
Other Maintenance	134	90	92	1	1	1
RD&E Facilities	0	0	0			
POL Supply/Storage	3	3	3			
Ammo Supply/Storage	15	16	16			
Other Supply/Storage	86	88	89			
Hospital/Medical	33	34	34			
Administrative	290	232	237	2	1	1
Troop Housing/Dining	286	292	299	4	3	4
Other Personnel Support Svc	365	252	258	2	2	2
Utility Systems	464	474	484	5	2	2
Real Estate and Grounds	329	218	223	4	2	2
Other				6	14	5
Total	5,089	4,724	4,828	51	50	38